

# City of El Paso

## Impact Fund Year 4 Final & Mid-Year 5 Presentation

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City Council Meeting

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May 9th, 2023

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# CREATING ESSENTIAL WORKERS

The purpose of this Grant will be to create a permanent and sustainable source of local health care professionals, teachers and other demand careers to address the severe shortage in the El Paso, Texas region.

Project ARRIBA will provide long term, high skilled training and case management services to eligible City of El Paso residents.

These residents require the occupational skills necessary to access jobs in hard to fill demand occupations, as determined by El Paso's local economy. Occupations may include, but are not limited to teachers, medical professions (e.g., nursing) and other demand occupations.

# Program Impact

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The City of El Paso – Impact Fund in the amount of \$300,000 for Year 4 & \$300,000 for Year 5 were leveraged with other federal, state, and local dollars to promote much needed job training in this region.

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## **PROJECT ARRIBA IS ON TRACK WITH ALL CONTRACT PERFORMANCE MEASURES.**

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Program graduates are equipped with the knowledge, skills, and abilities needed to attain meaningful employment that moves them and their families out of poverty.

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ACCESS

Number of at risk individuals to enter post-secondary training in a demand occupation.

656

PERSISTENCE

Number of participants that either are active in training or graduated.

85%

COMPLETION

Number of graduates within each contract year.

366

JOB PLACEMENT

Average annual salary for job placed graduates in El Paso, TX

\$52,500

\$19,215,000 IN ANNUAL PAYROLL



# ACCESS Goal – YR. 4

Proposed: The program will case manage a total of 465 participants at the completion of Year 4 - (August 31, 2022). Of the City Participants sponsored at Project ARRIBA, 60% will be at or below 100% U.S. Department of Health and Human Services Poverty Levels.

Actual Activity: As of August 31, 2022, Project ARRIBA case managed 599 participants either enrolled in long-term training or in the process of being job placed. This is 106% of the goal completed. Of the 599 City Participants served, 70% are at or below the poverty level.



# ACCESS – Breakdown Yr. 4

Of the 599-case managed under the City of El Paso – Impact Fund grant for period September 1, 2018 to August 31, 2022 (48 months), the following demographics are true:

- 84% Female
- 51% with Dependent Children
- Average Age: 30
- 93% Hispanic
- 31% Received Food Stamps





# ACCESS Goal – YR. 5

Proposed: The program will case manage a total of 665 participants at the completion of Year 5 - (August 31, 2023). Of the City Participants sponsored at Project ARRIBA, 60% will be at or below 100% U.S. Department of Health and Human Services Poverty Levels.

Actual Activity: As of April 30, 2023, Project ARRIBA case managed 656 participants either enrolled in long-term training or in the process of being job placed. This is 99% of the goal completed. Of the 656 City Participants served, over 70% are at or below the poverty level.



# ACCESS – ESL to LW

Proposed: Of the City Participants sponsored at Project ARRIBA, 5 per year will be enrolled in the Grantee's "Bridges to Success", ESL to LivingWage Program. These participants will be at or have completed ESL levels 3-6 and will continue their in- demand training leading to graduation and job placement within a 5-year period.

Actual Activity: 15 Total Participants have been enrolled in the "Bridges to Success" ESL to Living Wage Program.





# PERSISTENCE -YR. 4

Proposed: Maintain an 80% academic retention rate (year-to-year).

Actual Activity: Through Project ARRIBA's innovative case management approach and wrap-around support services, a 90% academic retention rate was achieved.

Case management is comprehensive, and participant centered and provides a valuable service to the training provider needing help retaining and graduating an at-risk student population.



# PERSISTENCE - YR. 5

Proposed: Maintain an 80% academic retention rate (year-to-year).

Actual Activity: Through Project ARRIBA's innovative case management approach and wrap-around support services, a 91% academic retention rate is being achieved.





# COMPLETION YR. 4

Proposed: Graduate at least 240 (cumulative) by the close of Year 3 - August 31, 2022.

Actual Activity: 340 participants have graduated in a high-demand occupation with either a licensed certification, associate degree, or bachelor's degree from the El Paso Community College (EPCC), University of Texas at El Paso (UTEP) or Texas Tech School of Nursing (TTUHSC) since September 1, 2018, through August 31, 2022 (4 years).

This is 142% of our goal completed.





# COMPLETION – 348 Grads

COVID-19 Essential Workers Graduated Over 48 months

- Registered Nurse B.S.N. – 162
- Registered Nurse A.D.N. – 92
- Licensed Vocational Nurse – 54
- Physical Therapist Assistant – 8
- Diagnostic Medical Sonography – 10
- Surgical Technology – 9
- Respiratory Care Technology – 5
- Diesel Mechanic – 2
- Pharmacy Tech – 2
- Medical Lab Tech – 1
- Radiology Technology – 2
- Renewable Energy – 1

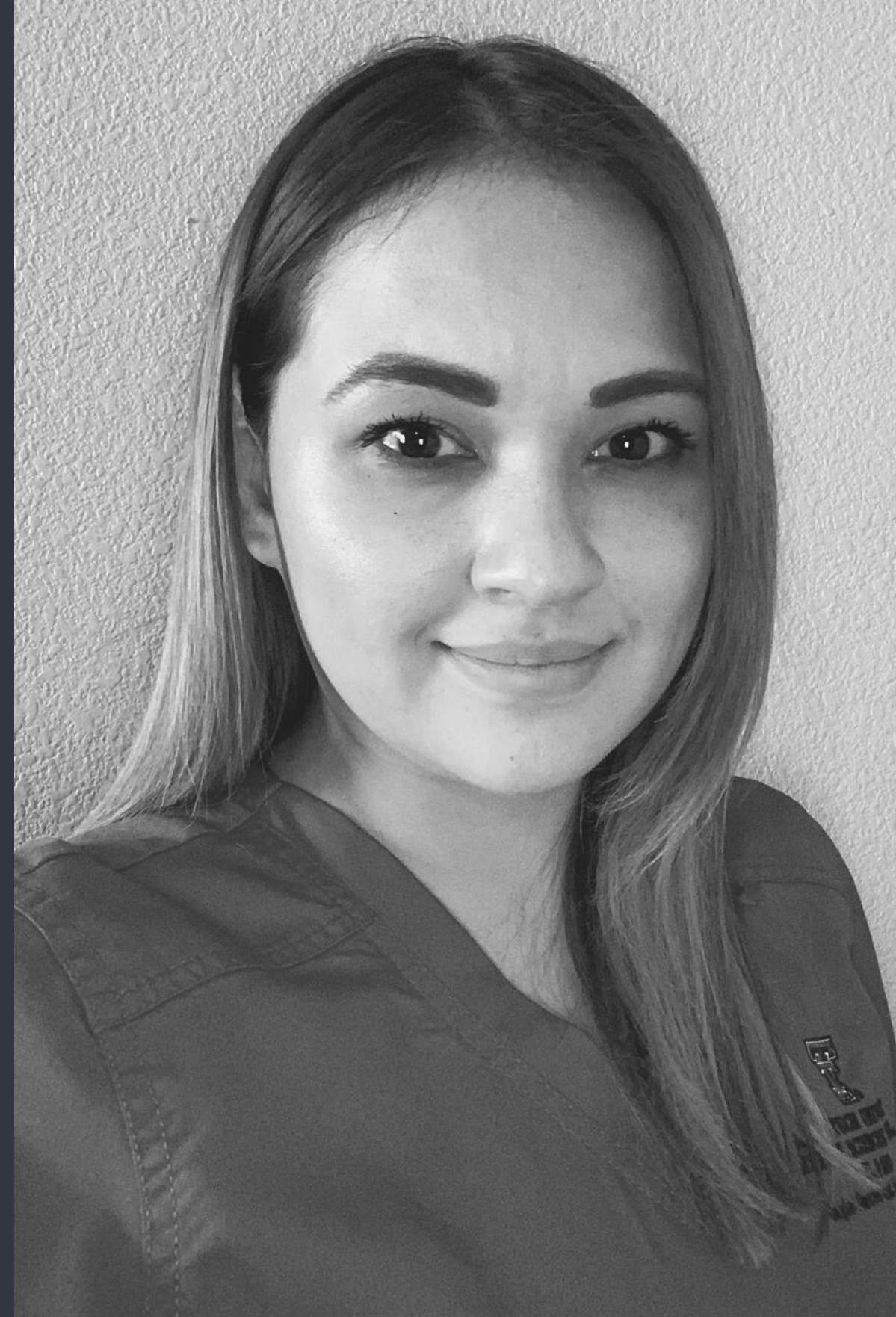


# COMPLETION YR. 5

Proposed: Graduate at least 300 (cumulative) by the close of Year 4 - August 31, 2023.

Actual Activity: 366 participants have graduated in a high-demand occupation with either a licensed certification, associate degree, or bachelor's degree from the El Paso Community College (EPCC), University of Texas at El Paso (UTEP) or Texas Tech School of Nursing since September 1st, 2021, to August 31st, 2022.

This is 122% of our goal completed.





# JOB PLACEMENT – YR. 4

Proposed: Job Place at least 200 (cumulative) graduates with wages at or above \$14.00/hour. Grantee will maintain cohesive relationships with Employer Partners and Job Placed Graduates to determine Employer/Employee satisfaction and report at the end of the grant term - 8/31/22.

Actual Activity: Cumulatively, Project ARRIBA job placed 263 participants in Year 1, 2, 3 & 4 with average hourly earnings of \$23.00. Project ARRIBA exceeded the Year 1, Year 2, Year 3 & Year 4 Job Placement goals.

This is 131% of our goal completed.





# JOB PLACEMENT – YR. 5

Proposed: Job Place at least 250 graduates (cumulative) with wages at or above \$14.00/hour. Grantee will maintain cohesive relationships with Employer Partners and Job Placed Graduates to determine Employer/Employee satisfaction and report at the end of the grant term - 8/31/23.

Actual Activity: Project ARRIBA job placed 298 participants with average hourly earnings over \$25.00/hr.

This is 192% of our goal completed.



# Financial Overview for 2021 & 2022

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PROVIDING OPPORTUNITIES FOR PEOPLE TO SUCCEED

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# Financial Overview 2021

In 2021, \$1,675,686 million in revenues were recognized, including \$898,527 in grant revenue, \$680,296 in unrestricted contributions, \$96,401 from the Paycheck Protection Program loan forgiveness and \$462 in other revenue.

Expenses	% Spending	Direct Costs	In-Direct Costs
\$1,515,166	84% PROGRAM 13% ADMIN 3% FUNDRAISE	\$694,039	\$821,127



\$77,606

TUITION

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\$28,579

BOOKS

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\$26,838

SCHOOL MATERIALS

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\$10,977

CHILD CARE

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\$156,000

CASE MANAGEMENT AND CLIENT SERVICE COSTS RELATED TO SERVING CITY OF EL PASO RESIDENT PARTICIPANTS.

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Impact Fund  
Expenditures

Y E A R F O U R

\$300,000

# Financial Overview 2022

In 2022, \$1,808,231 million in revenues were recognized, including \$1,155,751 in grant revenue, \$579,686 in unrestricted contributions, \$72,023 from the Employee Retention Tax Credit and \$771 in other revenue.

Expenses	% Spending	Direct Costs	In-Direct Costs
\$1,643,763	84% PROGRAM 13% ADMIN 3% FUNDRAISE	\$773,994	\$869,769

\$82,570	TUITION
\$13,228	BOOKS
\$14,936	SCHOOL MATERIALS
\$2,907	CHILD CARE
\$63,176	CASE MANAGEMENT AND CLIENT SERVICE COSTS RELATED TO SERVING CITY OF EL PASO RESIDENT PARTICIPANTS.

# Impact Fund Expenditures

Y E A R F I V E

\$176,817



# Matching Funds Year 4

Project ARRIBA had matching funds of \$367,066 in state and federal grants and \$300,000 in new or increased private investments.

Year 4 matching funds total \$667,066, which exceeds the City Year 4 funds of \$300,000.



## Federal & State - Year 4

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Texas Adult Career Education Grant  
Program: 9/1/2021 - 8/31/2022,  
\$98,671

\$367,066

Wagner Peyser - 9/1/2021 -  
8/31/2022, \$268,395

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## Private Funds - Year 4

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Walton Family Foundation - \$50,000 (2/2022);  
\$50,000 included as match.  
Anonymous Donor - \$200,000 (5/2022); \$100,000  
included as match.  
Trellis Foundation - \$150,000 (9/2021); \$150,000  
included as match.

\$300,000

# Matching Funds Year 5

Project ARRIBA had matching funds of \$515,401 in state and federal grants and \$3,490 in new or increased private investments.

Year 5 matching funds total \$518,891, which exceeds the City Year 4 funds of \$300,000.





# Federal & State - Year 5

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Texas Tech University Health Sciences  
Center at El Paso - \$50,050 (10/1/2022  
- 9/30/2023) ; \$30,376 included as  
match

Wagner Peyser - \$350,000 (12/1/2022 -  
11/30/2022) ; \$165,830 included as  
match

Texas Innovative Adult Career Education  
Program - \$250,000 (9/1/2022 -  
8/31/2023) ; \$123,730 included as  
match

COEP ARPA - \$500,000 (12/1/2022 -  
11/30/2022) ; \$28,729 included as  
match

Workforce Solutions Borderplex-  
\$225,000 (12/15/2022 - 12/14/2023) ;  
\$166,736 included as match

**TOTAL \$515,401**  
**FEDERAL & STATE**

## **Private Funds - Year 5**

Robert Earp (EPCF) - \$300 (11/2022) no similar award 9/2021 – 8/2022; \$300 included as match

Hunt Family Foundation - \$2,500 (10/2022) no similar award 9/2021 – 8/2022; \$2,500 included as match

El Paso Giving Day - \$1,934 (12/2022), \$1,244 (12/2021); \$690 included as match

**TOTAL \$3,490 PRIVATE**



# THANK YOU!

Our great work is only possible through the generosity of our investors and partners like the City of El Paso. On behalf of the participants, board of directors, and staff of Project ARRIBA, thank you for your support.





# Keep in touch

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## Website

[projectarriba.org](http://projectarriba.org)

## Annual Report

[impactelpaso.com](http://impactelpaso.com)

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