

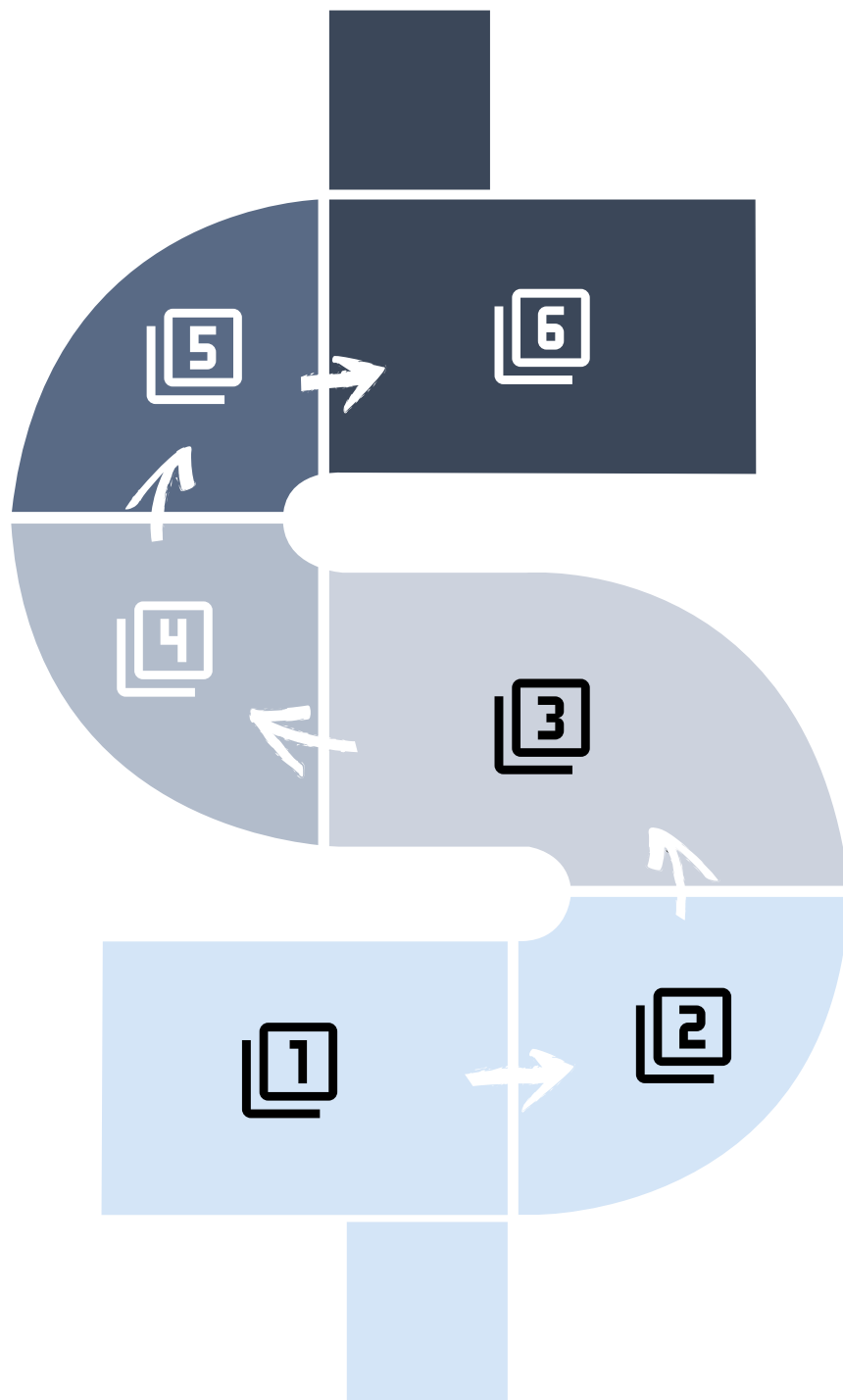


The Medical Center of the Americas Foundation: Annual Oral Report to City Council

January 30, 2024



MCA Foundation & City of El Paso Economic Development Program Grant Agreement



[1] 18 Year Agreement
2012 - 2030

[2] Building & Non-Building
Components & Metrics

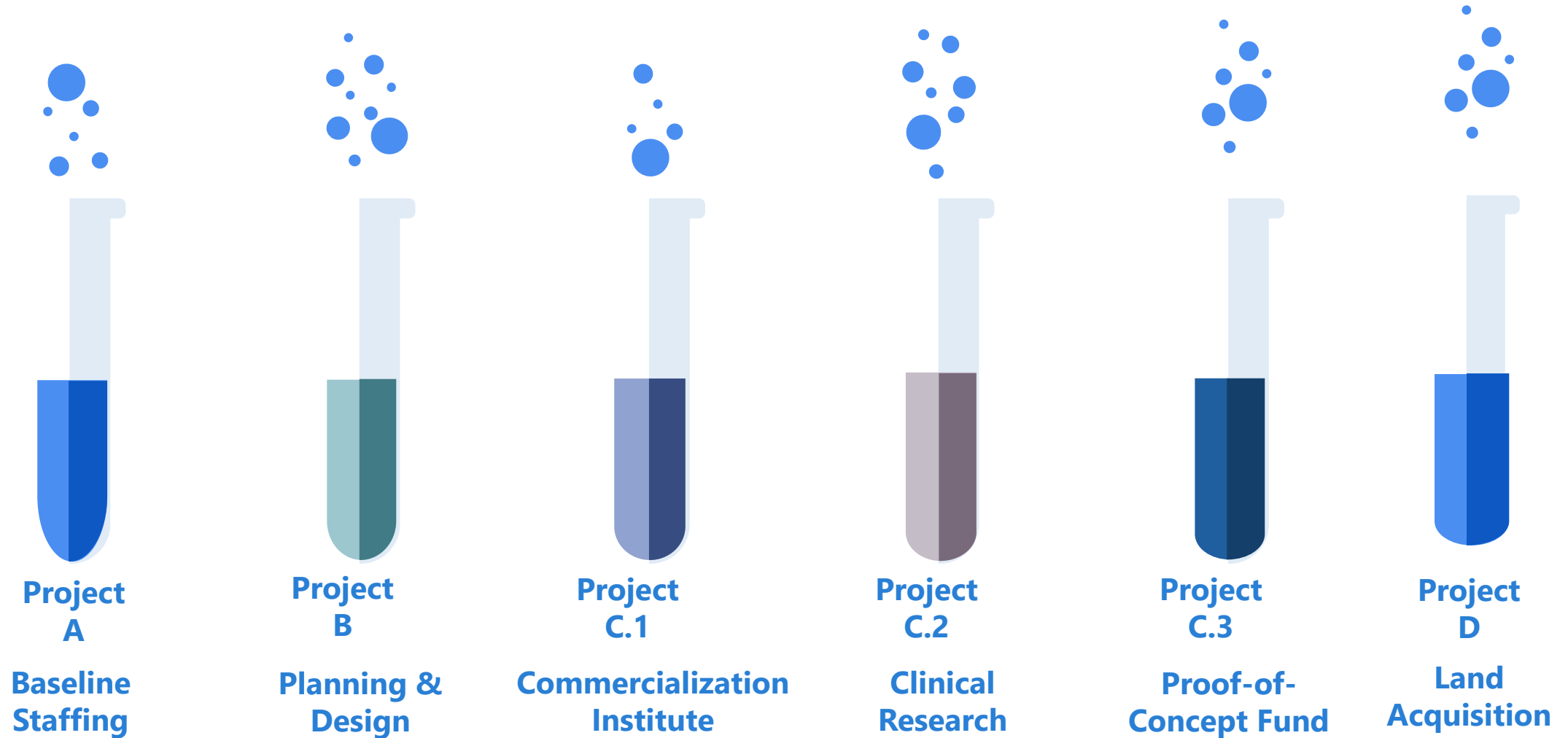
[3] 75% of Impact Fund
Allocated to MCA

[4] Quarterly Reports & Grant
Distribution Requests

[5] Cap at \$3 Million / Year

[6] Annual Oral & Written
Reports to City Council

Non-Building Components



Building Components



Project D.1

Parking

Project E

Tech Building
a/k/a Cardwell
Collaborative

Project F

TTUHSC El Paso
Nursing School
Building.



5130

MEDICAL CENTER OF THE AMERICAS

What is the MCA?

Why Do We Do What We Do?



Our mission, vision, & long-term goals...

Mission: To develop and catalyze the life sciences ecosystem in the region.

Vision: To cultivate a dynamic health industry and innovation / entrepreneurship ecosystem that competes globally.



Purpose:



Develop a life sciences ecosystem that competes globally to improve HC and create economic opportunity

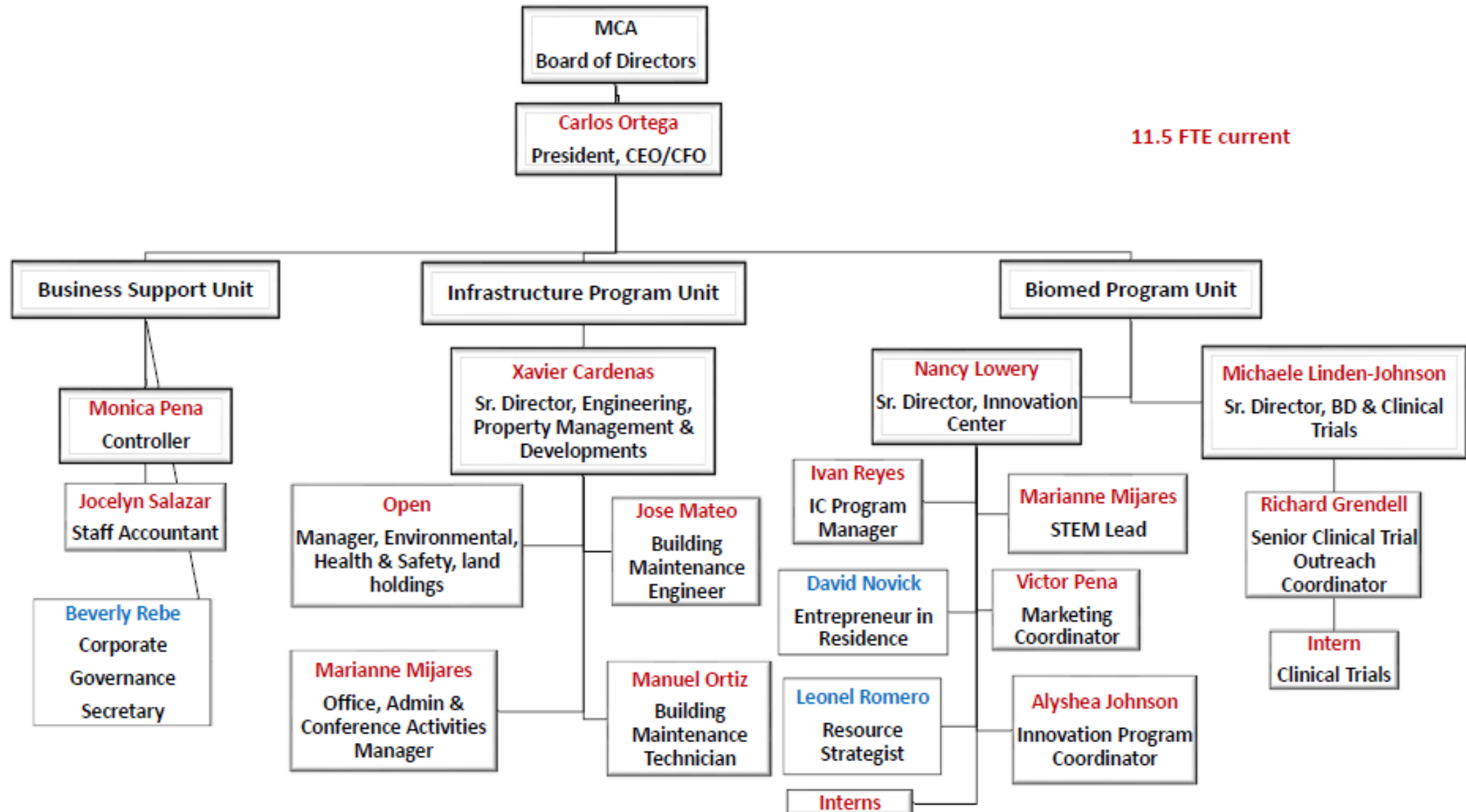


Develop a robust medical campus as a hub for medical services and accompanying commercial enterprise



Build a strong MCA organization that complies with City Impact Fund grant and is self-sustaining, going concern beyond 2030

MCA Staff Organizational Chart



MCA Board Leadership – 2023



MCA Holdings & Foundation

1. Ed Escudero, High Desert Capital
2. Rick Francis, WestStar Bank
3. Lane Gaddy, W Silver Recycling
4. **VICE CHAIR:** Ted Houghton, Houghton Financial Partners
5. Josh Hunt, Hunt Developments
6. Sean Ihorn, FloNet
7. Kimberly Kot, Stryker
8. Meyer Marcus, MIMCO
9. Charles “Trey” Miller, PhD, UT Houston
10. Jessica Pretiger, Shared Assessments
11. Jessica Urbina, PhD, Infinite Elements
12. **CHAIR:** Mylena Walker, Cardinal Health



MCA Realty Companies

1. Matt Bohannon
2. Ed Escudero
3. Ted Houghton
4. Ben Marcus
5. **CHAIR** Josh Hunt
6. Melinda Becker
7. Rick Francis
8. Lane Gaddy
9. **VICE CHAIR:** Christian Giese

BMIA, Inc.

1. **CHAIR** Lisa Budtke
2. Josh Hunt
3. **VICE CHAIR:** Linda Troncoso



Honorary & Institutional Directors

Elected Officials

City Manager
City Council Representative, District #2
County Commissioner, Precinct #2
State Representative, District #76
Texas State Senator

Education

Burrell College of Osteopathic Medicine
New Mexico State University
TTUHSC El Paso
University of Texas at El Paso
UT Houston School of Public Health
El Paso Community College
Universidad Autonoma de Ciudad Juarez

Healthcare

Children's Hospital of El Paso
Hospitals of Providence
Las Palmas / Del Sol
University Medical Center of El Paso
WBAMC
Veteran's Administration
MCA Clinical Trials Consortium

Community

Borderplex Alliance
San Juan Neighborhood Association
Workforce Solutions Borderplex



A photograph of a modern building with a large overhang supported by several thick, light-colored concrete columns. The overhang has a dark, textured ceiling with recessed linear lighting. The building's facade is composed of light-colored panels and large windows. To the right, a large tree with green and yellowing leaves is visible against a bright sky. In the foreground, a street with a traffic light and a small tree is partially visible.

2023 MCA Highlights



Land Building Development & Property Management

Building Assets



- Cardwell Collaborative
 - Opened 2016
 - \$27 million
 - 99% occupied of which 11% occupied by MCA's Innovation Center / lab
 - NMTC + Commercial Financing
- VA Wellness Center
 - Opened 2020
 - \$16 million
 - 100% occupied
 - 20-year lease with VA, two 4-year options
 - NMTC Financing
- 24 acres acquired
 - 9.5 acres developed
 - 14.5 acres undeveloped
 - \$7.2 million on land acquisition 2012 – 2023
 - \$1.2 million in 2022
 - \$220,000 acquired in 2023
 - \$1 million on road & infrastructure improvements
 - \$500,000 in environmental remediation funded by EPA grant



Gateway Blvd E

Revere St

Cardwell
Collaborative
(3.2 Acres)

5220-5260 Gateway
(5.3 Acres)

VA Wellness Clinic
(5.3 Acres)

Ponding
Area
(1.0 Acre)

Euclid St

Rosa Ave

Total Area 8.8 Acres

Chelsea St

Dailey Ave

UP RR



Current MCA Property
23+ acres



327 Chelsea Acquired May 2023

MCA Site Planning

Innovation Center



Initiatives

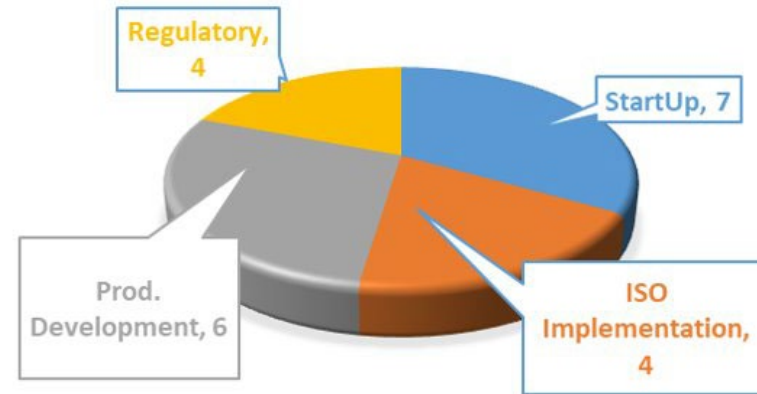
- Health Innovator Accelerator
 - Health Tech product ideation
 - Cohort 2 – 5 products
- Devise Product Realization Hub
 - Established Product & Supplier Development Lab
 - Innovator & SMEs trainings
 - FDA regulatory support
 - Customized product development support
- Ecosystem Development & Growth
 - Monthly free, public training & networking opportunities
 - Tech Tuesdays
 - Innovator Networks
 - Founders RoundTable
 - 1 Million Cups, hosted
 - League of Business, hosted
- City of El Paso MOU - Business-One-Stop-Shop

Supplemental Funding

- SBA Innovation Award
- EDA i6 grant - \$500,000
 - Closed out December 2022
- EDA SPRINT Grant - \$750,000
 - Closed out May 2023



Innovation Center Company Support



IDEA



MANUFACTURE



PJ REX Tech

- Generic Drugs / Lab Testing
- El Paso Based
- Business Development / Lab Space / Regulatory support



Infinite Elements

- Metal Extraction + Reuse
- Relocation to El Paso
- Business Development / Lab Space / Pitch Coaching / Connections



GOAL Product Development

- Additive Manufacturing Services
- El Paso Based
- Lab Space / Connections

Innovation Center Impact Report



Received over **\$1.9 M** in **Grants & Awards** to support SMEs and Startups



538+ hours of **Training** to over **750** attendees



Hosted or partnered in **154** public workshops, pitch sessions, and networking events reaching over **7,700** participants, to **build the innovation ecosystem** through education connections and access to opportunities.



Provided over **1,400** hours of **Direct Support**.

Worked one-on-one with **41** startups / SMEs and **52+** innovators.

Supported SMEs to achieve **ISO certification**, **Lean Six Sigma Belts**, and **FDA regulatory clearance**.



Companies worked directly with report raising

\$1,803,374.00 in investment capital

\$2,326,636.00 in capital raised through loans and grants, including SBIR/STTR

\$9,118,237.00 in past fiscal year business sales



STEM / Workforce

Initiatives

- STEM Camps
 - 6 week-long camps
 - 7 day-long camps
 - 214 students
- Community Outreach Events
 - 2 day-long events
 - 1,300+ students/parents/teachers
- Created a more robust hands on, science-based curriculum for STEM Camp to allow different school levels to attend
- Updated and released Version 2 of the Workbook in Spanish and English
- Participated in regional community events

Supplemental Funding

- Supported by grants
 - Workforce Solutions Borderplex
 - El Paso Electric Company
 - Wilma D. Moleen Foundation
 - The City of El Paso



Proof of Concept Fund

Ecotone Investment Fund

- Closed fund at \$3.025M
- Fund made first four (4) investments
- Investor-owned
- Separated from the MCA Foundation subsequent to its formation
- Fund formation supplemented by a \$300,000 grant from the EDA – closed out April 2023



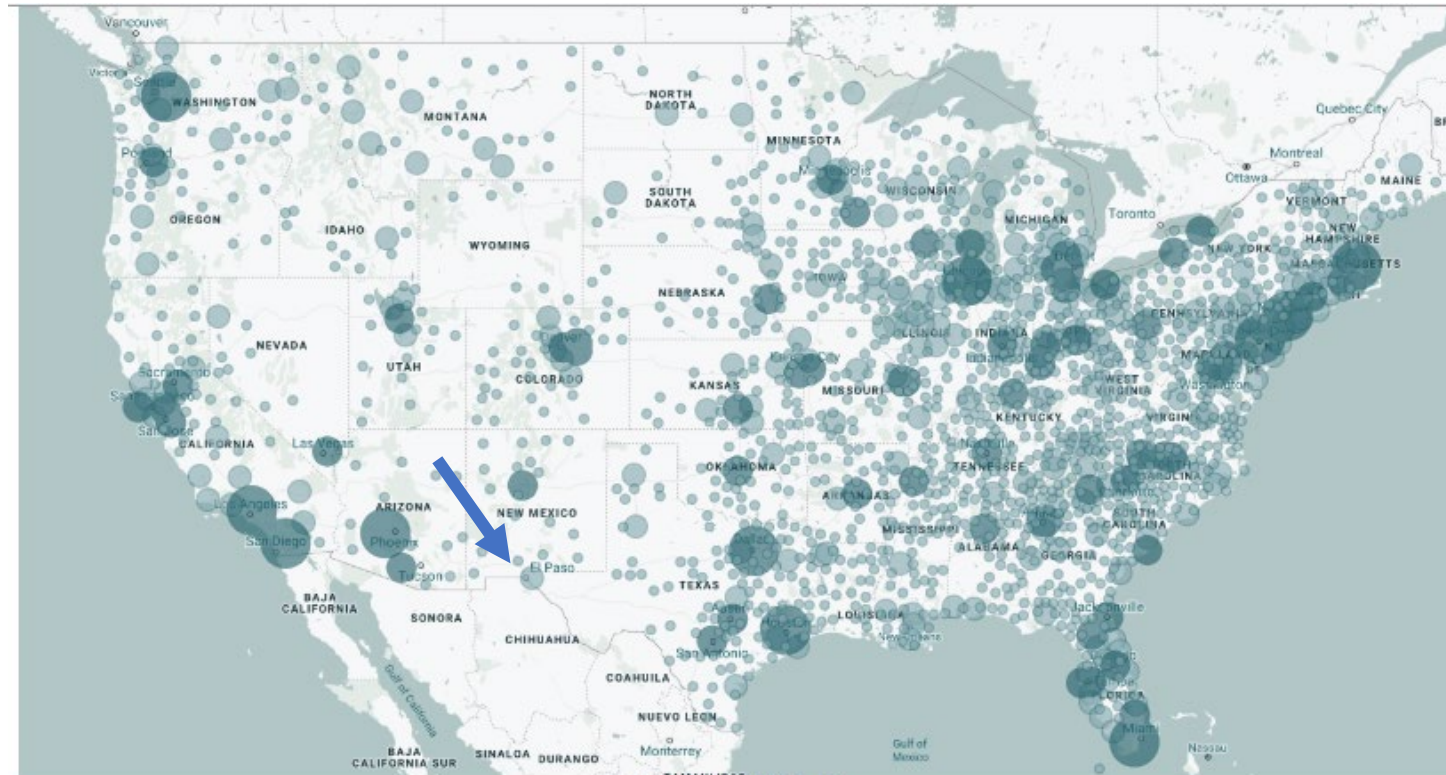
ecotone



MCA's Clinical Trial Consortium (CTC)



Core Objective:
Catalyze and
Develop A Globally
Competitive **Clinical
Research Hub** Built
By & For **Hispanics**
& For the
Improvement of
Hispanic Health &
Health Outcomes



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MCA's Clinical Trial Program



Marketing &
Communications

Networking / Partnership
Introductions

Program & Initiative
Implementation & Funding

Strategic Planning



Core Programs & Initiatives



Grow & Diversify Workforce & Grow the Number (#) of
Sites in West Texas & Southern New Mexico



Webinar (Quarterly) Learn, Network, Drive Trials to EP



Clinical Trial Network (CTN) aims to increase regional trial
awareness, engagement, and referral.



*The CTA program aims to **grow** our region's clinical research **workforce** (PIs, Coordinators) and the number of clinics conducting clinical research in West Texas and Southern New Mexico.*



Aims to grow via regional stakeholder support (healthcare providers, investigator sites and community health workers) trial awareness, engagement, and referral

Funding
Supplemented
by....

\$693 K Grant Funding (2021-2023)



Powered by:



Sponsored by:



Partnership with:



Clinical Trial Program

Annual Impact Report



\$113 M Clinical Trial Revenue

450% increase since 2015 or **\$324 M** since 2015 (8-years)



450 Jobs (CRC & PI)

10 Apprenticeships



71 Sites

26 NEW Sites 2023 a 58 % over last year
and a 294% increase since 2015 (8-YRS)

378 Trials

13.8 % increase over last year & **492 %**
increase since 2015 (8-YRS)



CTA Training

107 CRCs

(166 since 2021)

16 PIs

(34 since 2021)

17 CHWs



CTn Network

Ambassadors -**7 CHWs**

Investigator Sites - **3 Sites**

Healthcare Clinics- **1 - TTUHSC-EP**

Type

21 Dedicated Research Sites,
5 Academic Sites, and **43** Hybrid Sites

Specialties

Ophthalmology, **Neurology**, Gastroenterology, Allergology/Dermatology, **Oncology**,
Infectious Diseases, Pulmonary, Cardiology, Endocrinology, Genetics,
Rheumatology, Nephrology, Hepatology, Urology, Hematology, Orthopedics,
Trauma, Neonatology, Plastics, Gynecology, Behavioral/Psychiatry

Financial Report





Medical Center of the Americas Foundation and Affiliates
Project Status Report Summary
For the Period September 1, 2022 through August 31, 2023

Economic Development Program Grant (Impact Fund):

2023 appropriation	3,575,654	
City note payment	<u>\$ (575,654)</u>	
Net grant revenue		<u>3,000,000</u>

Grant expenditures by category:

Non-building components:

Personnel expenses ¹	\$ 743,439	
Professional fees & contract services (Supplement A)	78,217	
Administrative expenses (Supplement B)	50,483	
Land acquisition (Supplement C)	<u>1,601,875</u>	
Total non-building components		2,474,013

Building components:

TTUHSC Hunt School of Nursing funding	612,000	
Cardwell Collaborative (Supplement D)	<u>183,994</u>	
Total building components		<u>795,994</u>

Total expenditures		<u>3,270,007</u>
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Deficit		<u><u>\$ (270,007)</u></u>
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¹ Detailed payroll and benefit records are available for review at the MCA offices.

Grants Won in Fiscal Year 2023

Identifying
Opportunities

Developing Grant
Applications

Program
Execution

Grant
Management

Grants Won From September 1, 2022 – August 31, 2023:

- \$378,069 County of El Paso
- \$20,000 Workforce Solutions Borderplex
- \$15,000 Moleen Foundation
- \$10,000 El Paso Electric

TOTAL OF \$423,069

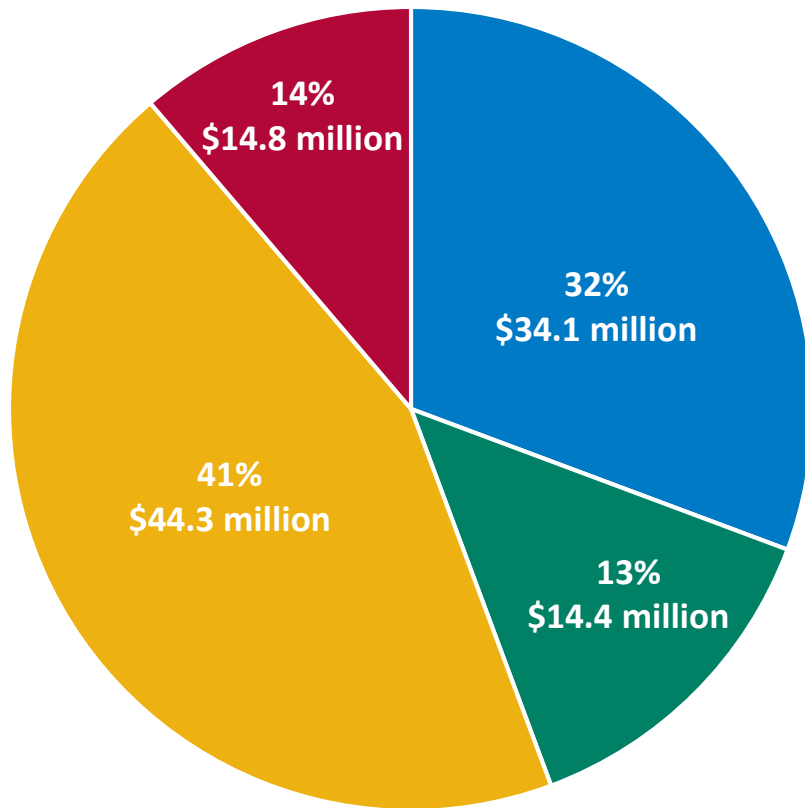


Economic Development



MCA Cumulative Financial Resource Leverage 2012 - 2023:

\$107.6 million



- City of El Paso: Impact Fund
- MCA: Grants & Donor Contributions
- MCA: CC, VA and Land Financing
- MCA: Lease Revenue

Leverage Ratio
2 MCA : 1 City

Imagination is everything. It is the preview of life's coming attractions.
Albert Einstein



Thank You

Your leadership, governance, and support are the foundation for our growth and prosperity