

**CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM**

DEPARTMENT: Economic & International Development Department
AGENDA DATE: CCA Regular January 21, 2020
CONTACT PERSON/PHONE NUMBER: Jessica Herrera, Director – 915-212-1615
DISTRICT(S) AFFECTED: ALL Districts

SUBJECT:

APPROVE a resolution / ordinance / lease to do what? **OR AUTHORIZE** the City Manager to do what? Be descriptive of what we want Council to approve. Include \$ amount if applicable.

Presentation and discussion by Project Arriba on their Annual report on status of activities during the fiscal year, use of grant funds and progress in the performance measures required under the agreement executed on October 2, 2018 with the City of El Paso.

BACKGROUND / DISCUSSION:

Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?

On October 2, 2018 council approved a grant agreement between the City of El Paso and Project Arriba for the purpose of creating a permanent and sustainable source of local health care professionals, teachers and information technologists to address severe shortages in the City of El Paso.

Project Arriba has completed their YEAR 1 of 5 on their contract, \$300,000 have been reimbursed for program costs. The Chapter 380 agreement under reporting requirements, section 7.3 states that *"the grantee shall provide a written comprehensive annual report and oral presentation to the City Council regarding the outcome of the grant."*

For year, 1 ending on August 31, 2019, the applicant committed to achieving the following metrics:

- Case manage 265 participants, as of August 31st 311 participants have been managed
- 60% will be at or below 100% HHS poverty levels, as of August 31st, 88% participants were at or below poverty levels
- Graduate 60 participants, as of August 31st 63 participants have graduated
- Place 50 participants in jobs earning \$14.00 hourly wage, as of August 31st 56 participants have been job placed into living wage careers with an average starting wage of \$23.79
- Place 5 participants in the "Bridges to Success" Program, as of August 31st 15 participants have been placed
- Project Arriba will maintain a minimum 80% combined graduation and persistence rate, as of August 31st a 96% retention rate was achieved.

Project Arriba is meeting their contract metrics as specified in the Chapter 380 agreement.

PRIOR COUNCIL ACTION:

Has the Council previously considered this item or a closely related one?

Yes, On August, 20, 2019 Project Arriba delivered their mid-year report to City Council.

AMOUNT AND SOURCE OF FUNDING:

How will this item be funded? Has the item been budgeted? If so, identify funding source by account numbers and description of account. Does it require a budget transfer?

Impact Fund - \$300,000 reimbursed annually for program expenses, capped at \$1,500,000. Contract period from September 1, 2018 to August 31, 2023.


BOARD / COMMISSION ACTION:

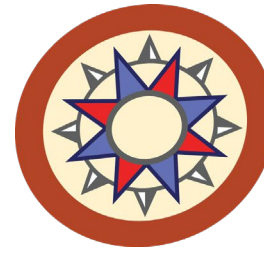
Enter appropriate comments or N/A

N/A

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD:


For: Jessica Herrera



PROJECT
ARRIBA

City Impact Fund Year 1 - FINAL

SEP. 1, 2018 – AUG. 31, 2023

JANUARY 21, 2020



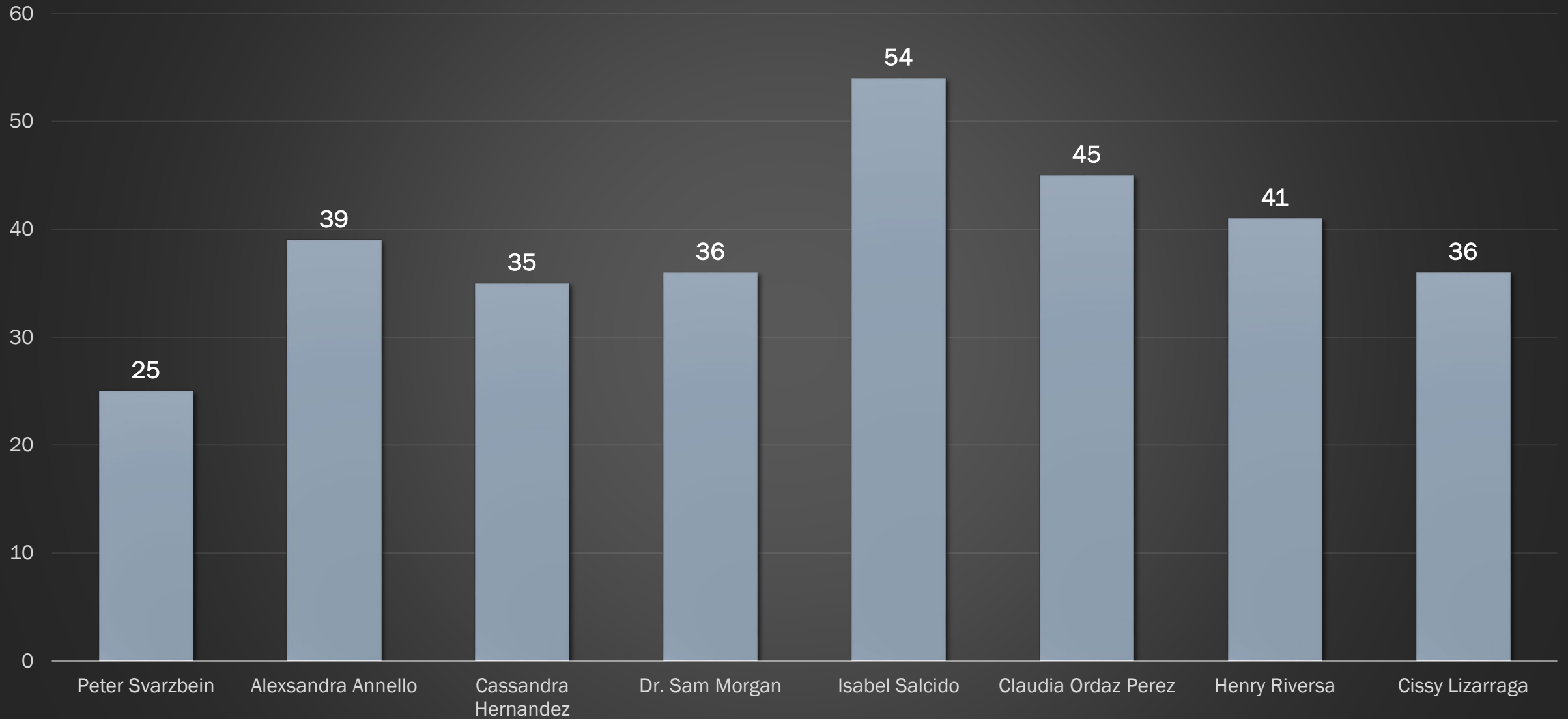
EL PASO + JUÁREZ + LAS CRUCES

THE INTERSECTION OF POSSIBILITIES

The **City of El Paso – Impact Fund** in the amount of \$300,000 for Year 1 was leveraged with other federal, state, and local dollars to promote needed job training in this region.

At the close of Year 1, **Project ARRIBA** met and/or exceeded all contract performance measures. Program graduates are equipped with the knowledge, skills, and abilities needed to attain meaningful employment that moves them and their families out of poverty.

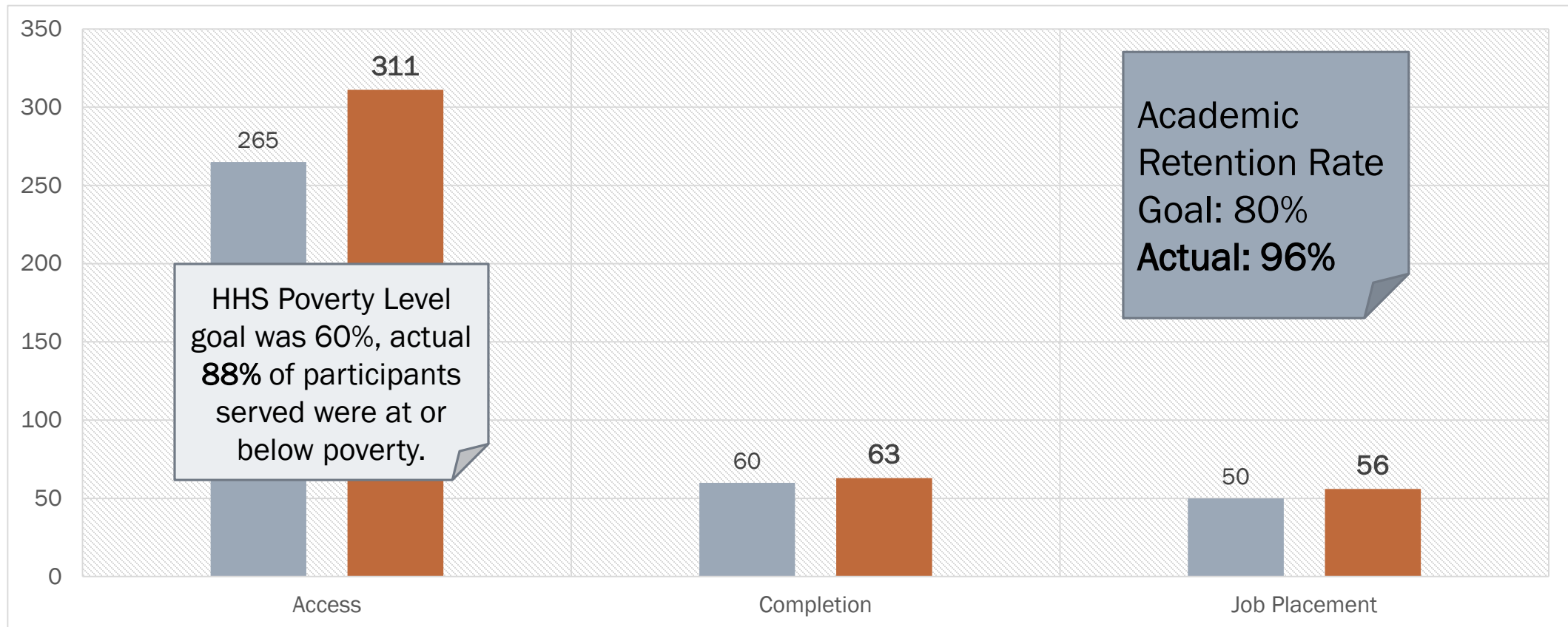
Participants by City Representative



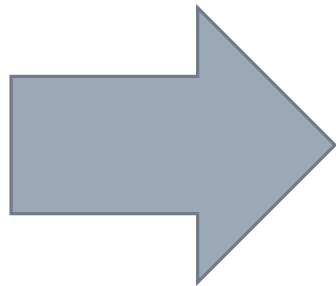
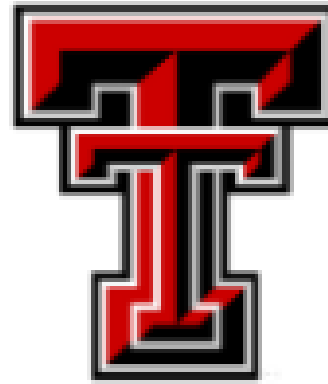
Providing Opportunities for People to Succeed



Partnership @ a Glance



OUR STRATEGIC TRAINING PARTNERS



Of the City Participants sponsored at Project ARRIBA, 5 per year will be enrolled in the Grantee's "Bridges to Success", ESL to Living Wage Program.

Actual Activity: 15 Participants were enrolled in the “Bridges to Success” ESL to Living Wage Program.

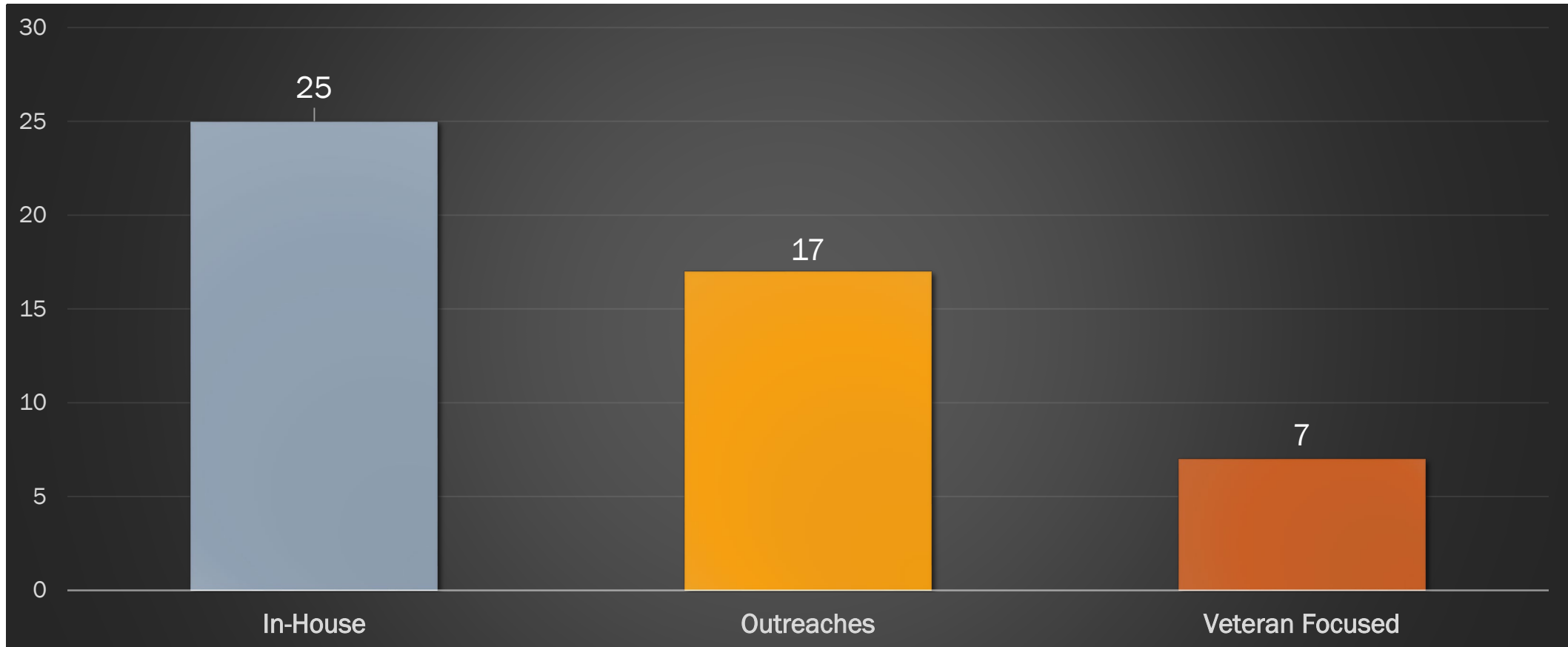


Job Placement Success

- ❖ **Proposed:** Job Place at least 50 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.
- ❖ **Actual Activity:** 56 participants have entered living wage employment as of August 31, 2019, earning on average \$23.79 per hour. Project ARRIBA is maintaining these relationships with employers and graduates.
- ❖ This represents **\$2.77M in additional payroll** to this region after 12 full months of employment.



Outreaches



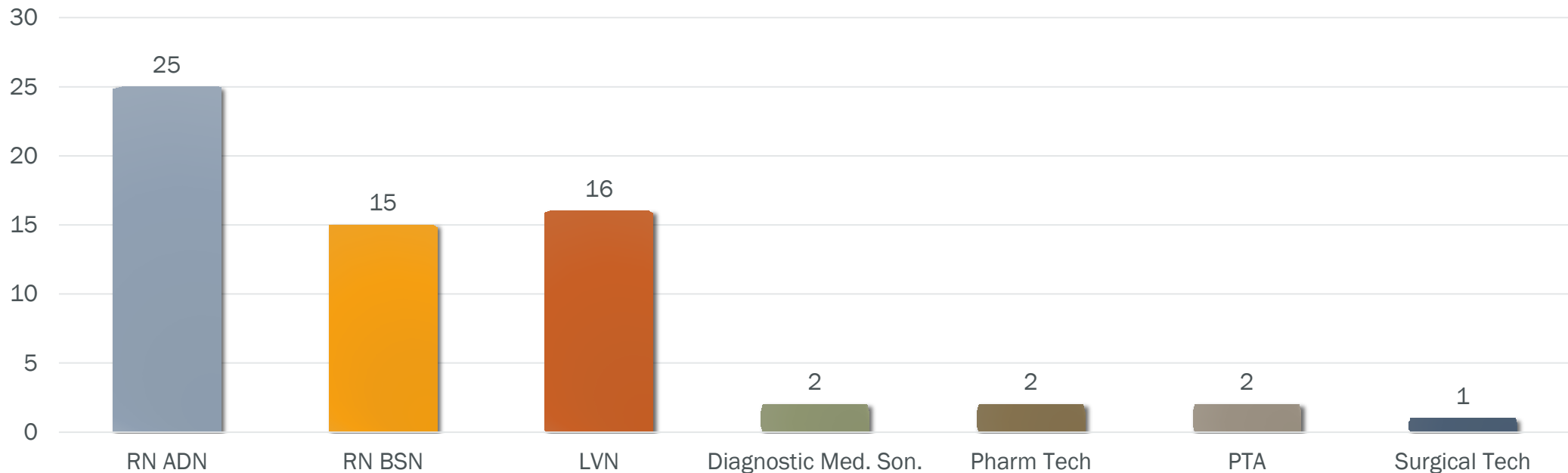
Participant Demographics

- ❖ 82% Female
- ❖ 56% with Dependent Children
- ❖ Average Age: 30
- ❖ 92% Hispanic
- ❖ 32% Received Food Stamps



Completion – Graduates by Career

COMPLETION: Cumulatively, Project ARRIBA has graduated 63 participants. Project ARRIBA exceeded the **Year 1 *Completion*** goal. All graduates were trained at EPCC (38) or UTEP (25) and took, on average, 2 years to graduate with a postsecondary degree.



Project ARRIBA

City of El Paso Impact Fund Project

Year 1 Contract Expenditures as of November 30, 2019

Direct Participant Expenses

Tuition	\$	68,048
Books		29,954
School Materials / Testing Fees		36,565
Child Care		9,432
Total Direct Participant Expenses	\$	144,000

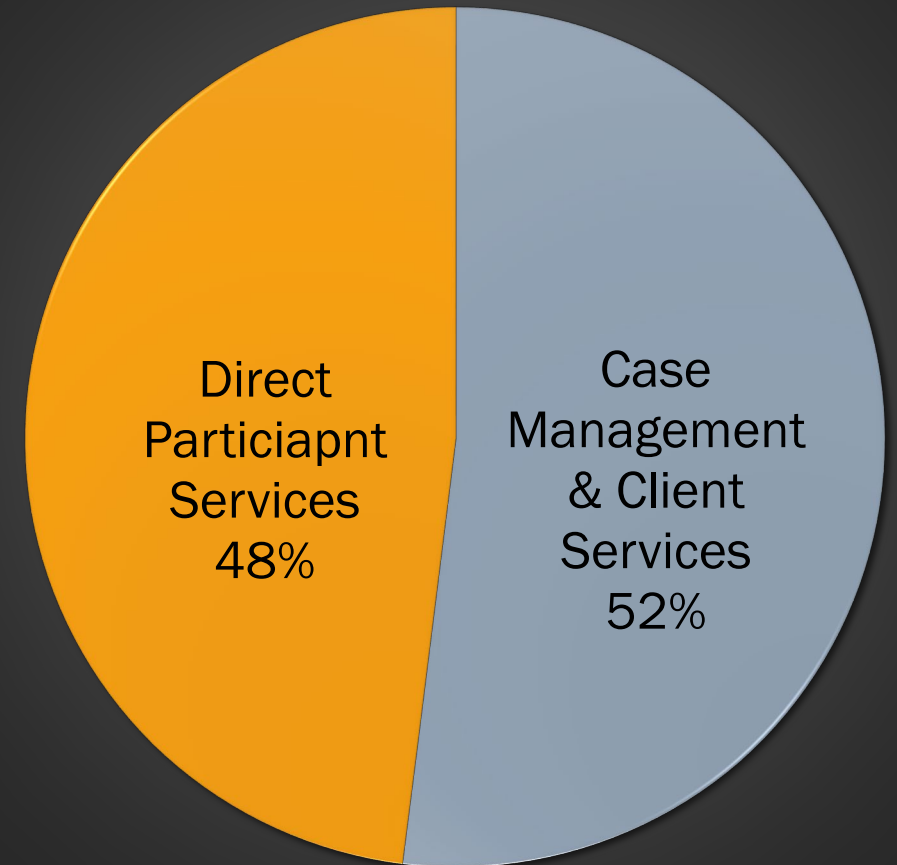
Case Management and Client Services Expenses

Personnel	\$	123,303
Non-Personnel*		32,696
Total Case Management and Client Services	\$	156,000

Total Expenses \$ 300,000

*Non-Personnel includes office rent for areas used for orientations, testing, intakes, the delivery of case management services and additional programmatic expenses critical to the operation of the program

Year 1 Contract Spending



Matching Funds

- ❖ During the contract period of September 1, 2018 to August 31, 2019, Project ARRIBA secured state and federal grants, as well as private investments to meet the matching fund requirement of the Impact Fund Project contract.
- ❖ During Year 1 of the contract term, Project ARRIBA had matching funds of \$706,023 in state and federal grants and \$110,500 in new or increased private investments. Year 1 matching funds total \$816,523, which exceeds the City Year 1 funds of \$300,000.



Matching Funds – State/Fed

- ❖ Wagner Peyser: 9/1/2018 – 8/31/2019, \$324,014
- ❖ Texas Adult Career Education Grant Program: 9/1/2018 – 8/31/2019, \$382,009

Total State and Federal Match = \$706,023



Matching Funds – Private

- ❖ Bank of America - \$15,000 (6/2019); \$11,500 (6/2018). \$3,500 included as match.
- ❖ El Paso Electric - \$18,500 (4/2019); \$16,500 (4/2018). \$2,000 included as match.
- ❖ Hisco - \$2,000 (1/2019); \$2,000 included as match.
- ❖ Palo Verde Homes - \$2,500 (9/2019); \$2,500 included as match.
- ❖ Rocky Mountain Mortgage - \$500 (5/2019); \$500 included as match.
- ❖ Trellis Foundation - \$100,000 (12/2019); \$100,000 included as match.

Total Private Investment Match = \$110,500





Thank you!

