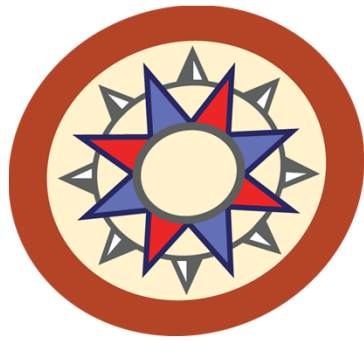


September 1<sup>st</sup>, 2017 to August 31<sup>st</sup>, 2018

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PROJECT  
***ARRIBA***

2017/2018 City Impact Fund

**Final Report for City ED (Year 5)**

03/05/19

## Partnership at a Glance

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- Served 679 City Residents in last 5 years.
- 64% of those served were/are at poverty or below.
- We graduated 326 El Pasoans.



## Partnership at a Glance

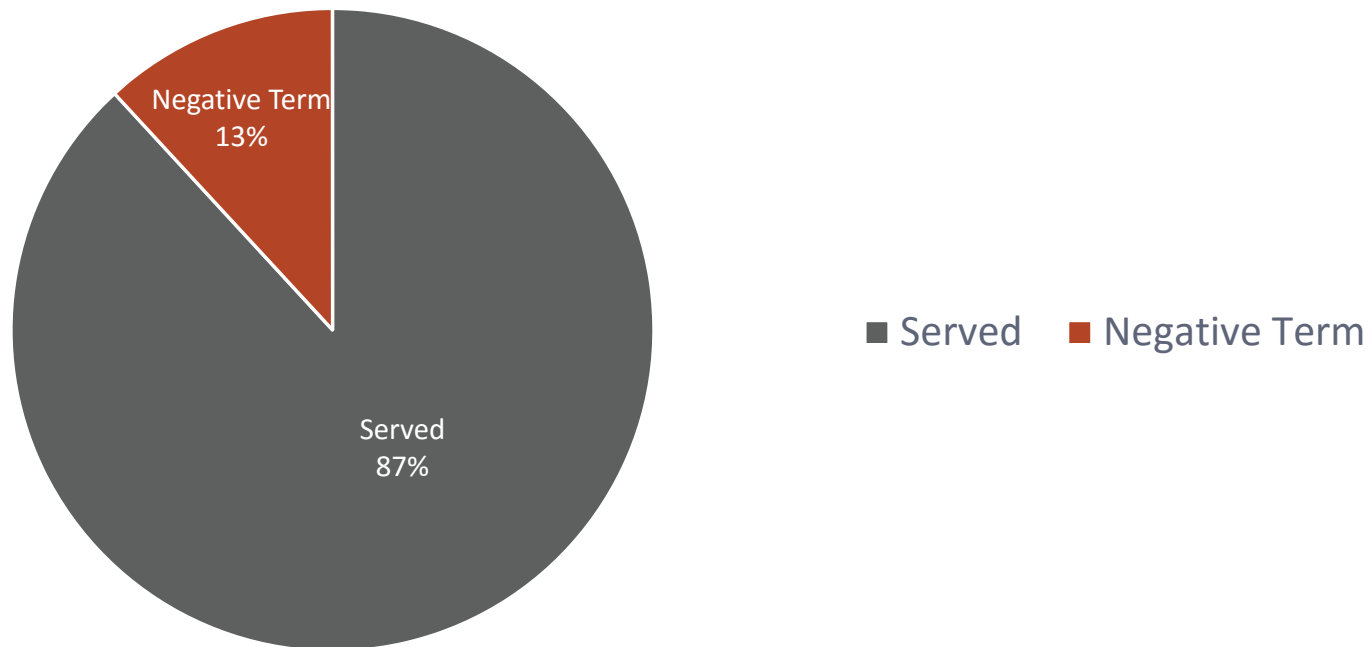
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- \$1.5M investment has created 293 jobs primarily in the healthcare industry with average wages over \$47K a year.
- This is \$13.9M in annual payroll,
- 9.3X ROI of City's 5-year investment



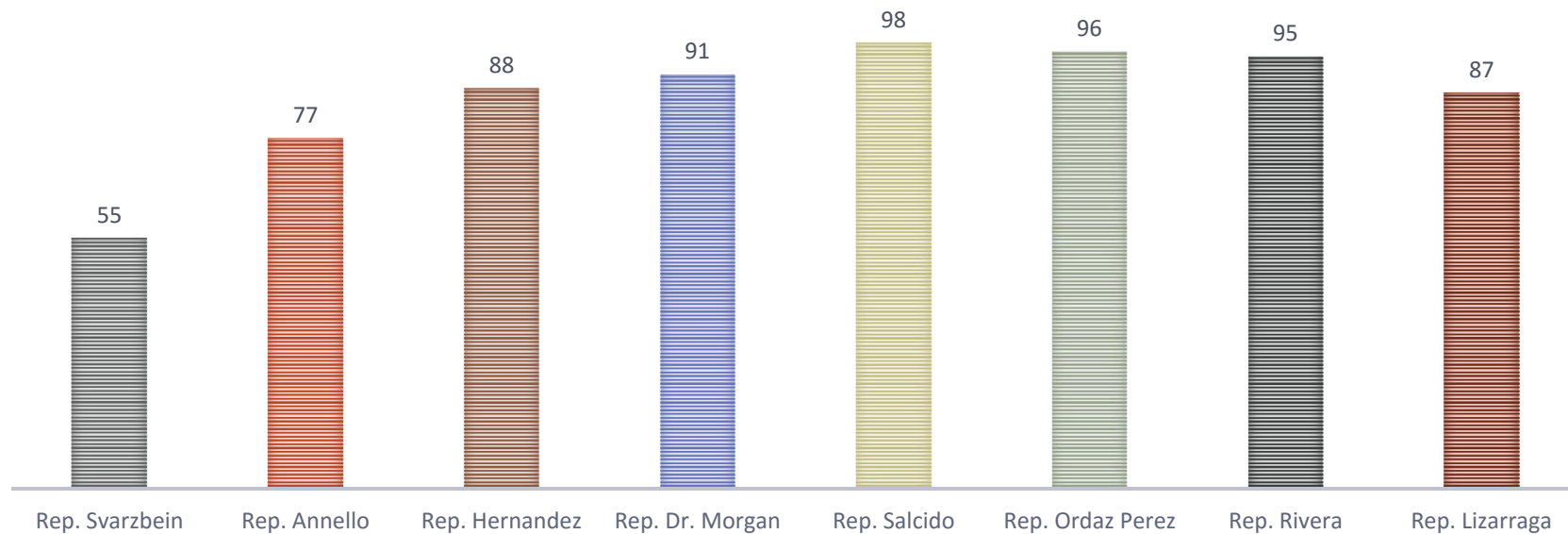
## 87% Retention Rate for Impact Fund Participants

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# 679 Participants Case Managed

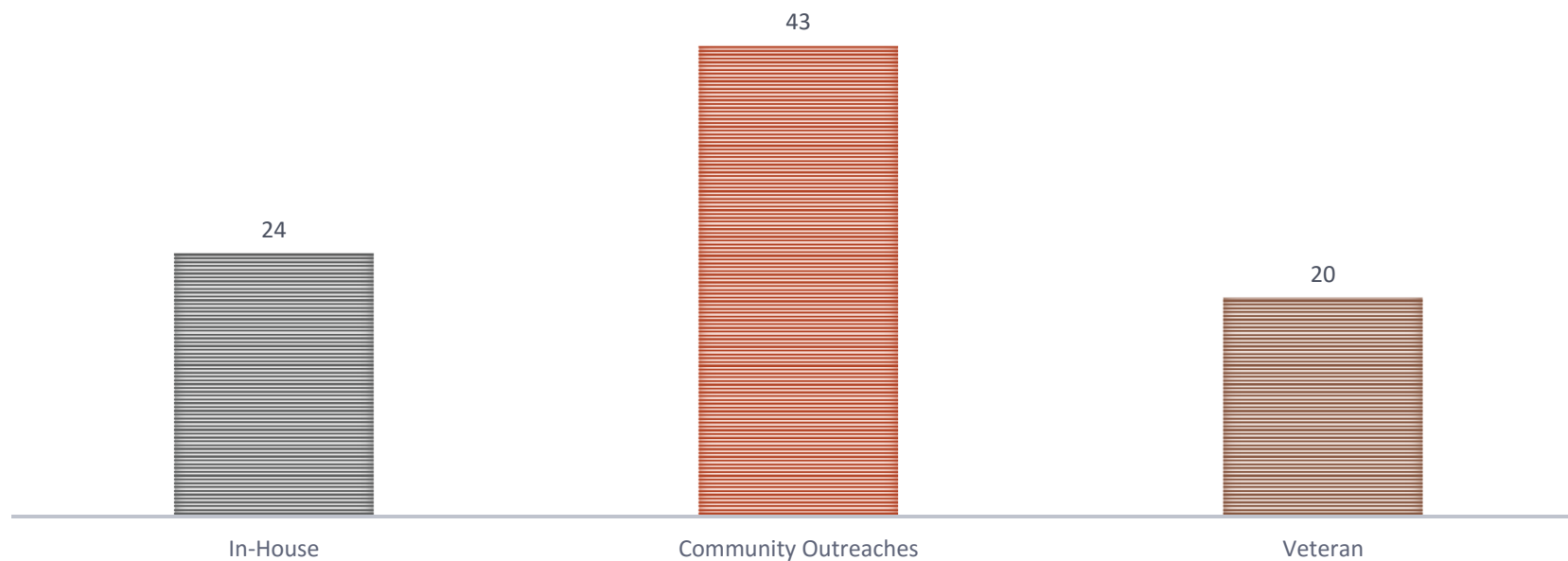
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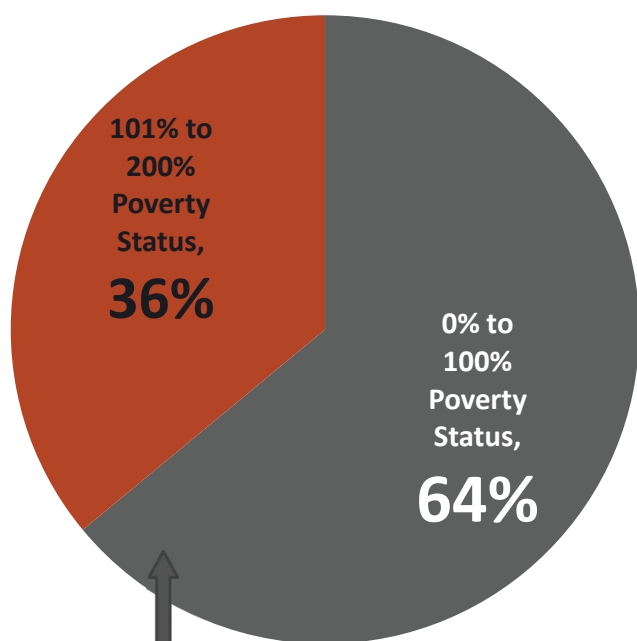
**Contract Goal: 600 Case Managed (Year Five). We have exceeded this measure**

# Outreaches – Year 5

Period September 1, 2017 to August 31, 2018



# Poverty Demographic



Contract goal is 60% will be at or below 100% HHS poverty levels.

2018 Health & Human Services Poverty Guidelines (100%)	
Family of 1	\$12,140
Family of 2	\$16,460
Family of 3	\$20,780
Family of 4	\$25,100

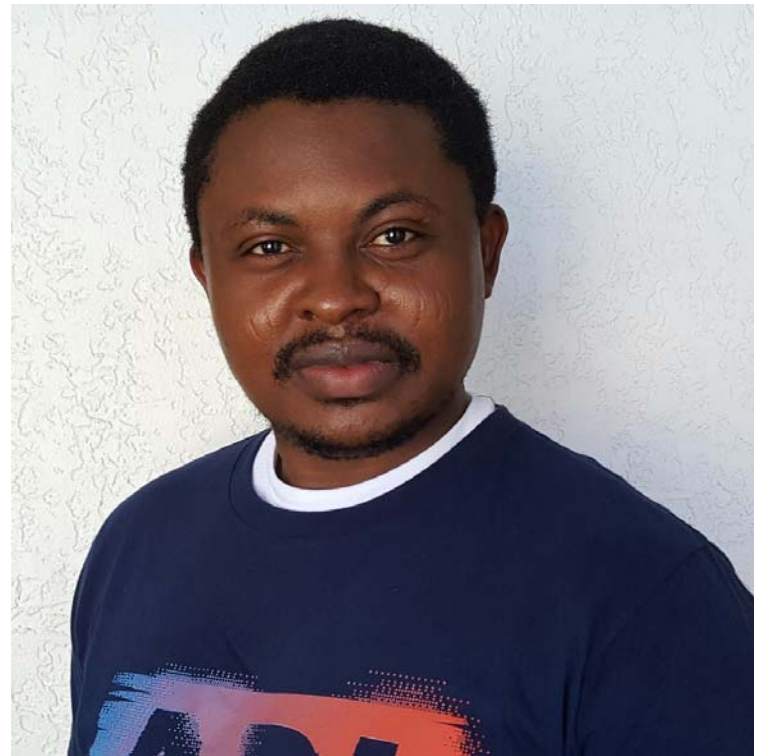
All participants are below 200% of Poverty

## Graduation Status

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Goal: 260 will graduate on or before August 31, 2018.

- **326 participants** have graduated from long-term training.
- We have **exceeded** this performance measure.





## Job Placement Status

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Goal: 215 will be job placed at or above \$14.00/hr. on or before August 31, 2018.

- Actual: **293 participants** have been job placed into living wage careers averaging **\$22.87 /hr** base salary (does not include benefit package in salary which could be an additional 30%).
- We have **exceeded** this performance measure.



## ESL to LW Status

---

Goal: Five will be enrolled in the “Bridges to Success”, ESL to Living Wage model in Year Four. **Cumulative goal of 25.**

- Actual: A total of **28 participants** have been served in the “Bridges to Success” ESL to Living Wage Program since the start of the contract, of which all were new enrollments.
- We have **exceeded** this performance requirement thanks to our partnership with United Way, EPCC ESL Program, and the City of El Paso.



## The Economic Impact in El Paso

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- Graduates (1,060) have added **\$710.21 million** in income to El Paso's economy on a present value basis (beginning of 2015).
- Implied Benefit/Cost ratio = 24.23. A **\$24.23 return for each \$1.00 invested.**
- 2014 graduates (66) alone increase region's income stream by **\$55.53 million.**

\*Schauer, David A. "The Economic Impact of Project ARRIBA on El Paso, Texas." UTEP's IPED Technical Report #2015-01 (2015): 1.

## Use of Funds

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Program costs are:

- Participant training costs (tuition, books, child care, and other support services)
- Client Services' salaries
- Enrollment costs (orientation, testing, intake, and individual service strategies)
- Expenses related to the delivery of case management program services

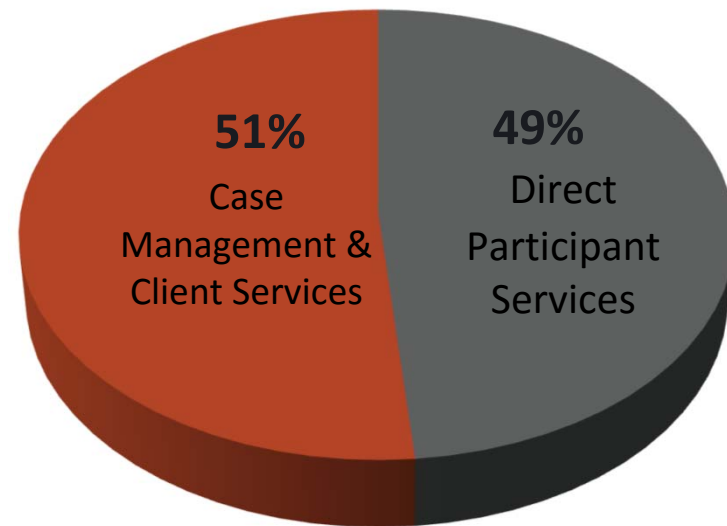


***Project ARRIBA***  
**City of El Paso Impact Fund Project**  
**Year 5 Contract Expenditures as of August 31, 2018**

Direct Participant Expenses		
Tuition	\$	63,265
Books		31,895
School Materials / Testing Fees		37,668
Child Care		<u>11,705</u>
Total Direct Participant Expenses	\$	144,533
Case Management and Client Services Expenses		
Personnel	\$	123,964
Non-Personnel*		<u>31,503</u>
Total Case Management and Client Services	\$	155,467
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 5 Contract Spending**



**100% Program Expenses**



## Matching Funds (Public)

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Year 1 – State and Federal

- Total: \$318,468

Year 2 – State and Federal

- Total: \$464,865

Year 3 – State and Federal

- Total: \$583,765

Year 4 – State and Federal

- Total: \$389,152



## Matching Funds (Public) Cont.

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### Year 5 – State and Federal

- Wagner Peyser - \$232,735  
(12/1/2017 – 8/31/2018)
- Texas Adult Career Education  
Grant Program - \$250,000  
(9/1/2017 – 8/31/2018)
- **Total: \$482,735**

**Total Public: \$2,238,985**

## Matching Funds (Private) Cont.

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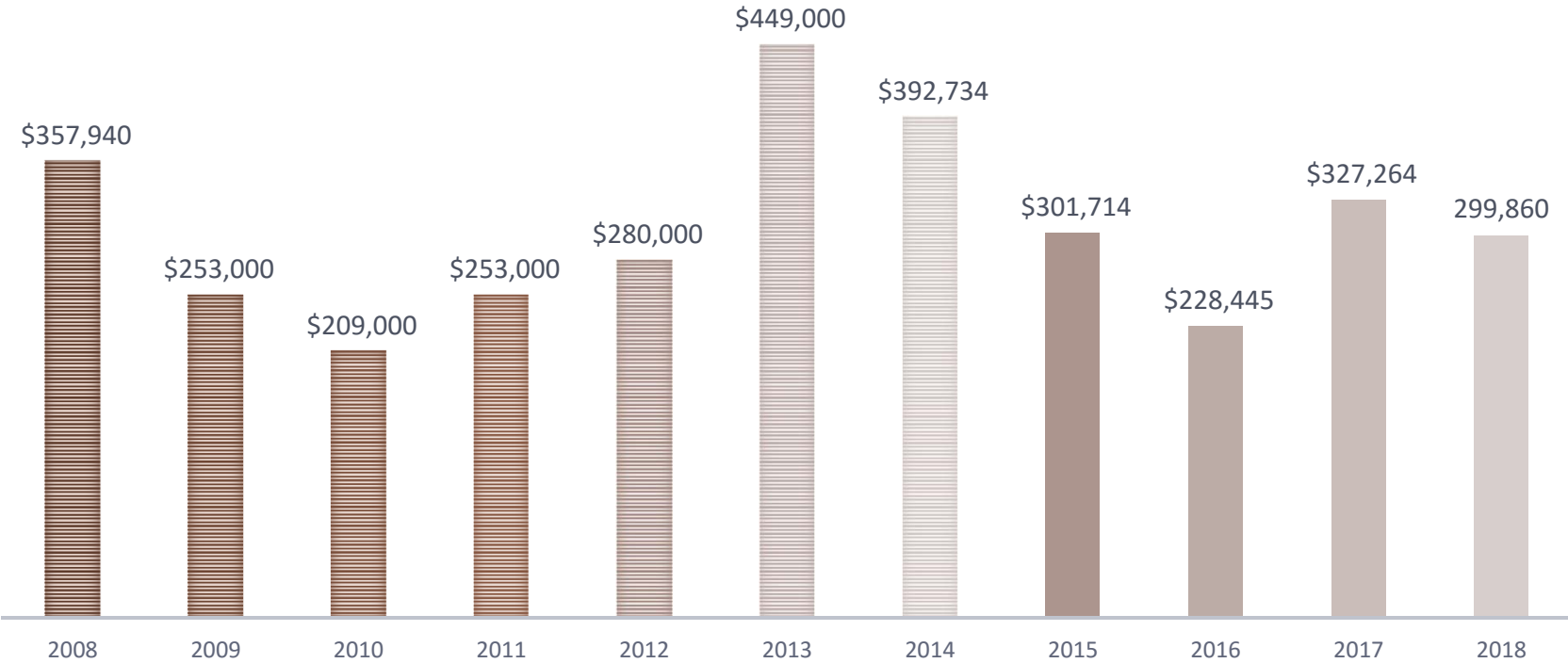
### Year 5 – Private

- Paul Foster: \$50,000 9/11/2017. **\$50,000 towards match.**
- Stern Foundation: \$10,000 12/21/2017; \$5,000 12/5/2016; \$2,500 12/9/2015, \$2,500 12/8/2014, \$2,500 12/9/2013. **\$5,000 towards match.**
- First National 1870: No Prior Investment. \$1,964 2/6/2018. **\$1,964 towards match.**

**Total Private Match Year 5 = \$56,964**



# Private Cash Investments





## Annual Audit Results

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### Project ARRIBA Financial Statements Year Ended December 31, 2017 and 2016 and Independent Auditor's Report

By Schmid, Broaddus, Nugent, Gano PC,. Certified Public Accountants

- Financial statements are in conformity with GAAP
- Unmodified Opinion (Best Possible Opinion)
- No audit findings
- No adjustments
- **Audit and Annual Reports were delivered in June 2018**

## Board Members

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Members of the Board		
Justin Chapman, Chair	Rev. Dr. Ed Roden-Lucero, Vice Chair	Dolores De Avila, Secretary
Martha Rochford, Immediate Past Chair	Burt Blacksher, Past Chair	Eduardo A Rodriguez, Esq., Past Chair
Rev. Ken Ducre	Martha Parton	Rev. Pablo Matta
Eddie Garcia	Rabbi Ben Zeidman	Patricia Marquez
Rev. Diana Linden-Johnson	Victor Rueda	Adriana Garcia, Board Advisor



# Together Everyone Accomplishes the Mission

## What We Do

Provide Opportunities for People to Succeed  
Build Capacity by Investing in Human Capital  
Create, Develop and Secure the TalentForce in the PDN Region

## Our Standard

Treat everyone with *dignity* and *respect*.  
Make every effort to *build people up*.  
Always do what is *right*.

## Our Vision

Be a leader in workforce development for the region, which will impact the state and nation, and overtime, the world.

### Staff of Project ARRIBA

Sandra Aguirre, Program Specialist

Yvonne Castillo, Program Developer

Sam Correa, AP Clerk

Herminia Duran, Senior Case Manager

Priscilla Estrada, Case Manager III

Estela Flores, Case Manager II

Angie Guerra, Program Specialist

Isela Loera, Senior Case Manager

Olivia Lucero, Director of Accounting

Roman Ortiz, Chief Executive Officer

Vikki Rey, Senior Case Manager



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!**