

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

DEPARTMENT: Economic and International Development Department
AGENDA DATE: CCA Regular December 12, 2017
CONTACT PERSON/PHONE NUMBER: Jessica Herrera, Director 915-212-1624
DISTRICT(S) AFFECTED: Districts 3 & 8

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 Medical Center of the Americas "MCA" 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 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 February 7, 2012 City Council approved a Chapter 380 Economic Development Program Grant Agreement between the City of El Paso and the Medical Center of the Americas Foundation; in relation to undertaking of an economic development project consisting of biomedical cluster specific and infrastructure programs.

Per the agreement, MCA is required to deliver an annual presentation to City Council, on status of activities during the fiscal year, use of funds and progress in the performance measures.

PRIOR COUNCIL ACTION:

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

Yes, MCA presented their first annual report on October 15, 2013.

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

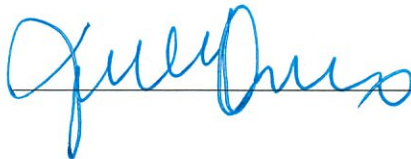
BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

N/A

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

DEPARTMENT HEAD:





Economic Development Program Grant Agreement February 6, 2012 – 2030

MCA Foundation 5th Annual Report to the City of El Paso



The Medical Center of the **Americas** Foundation

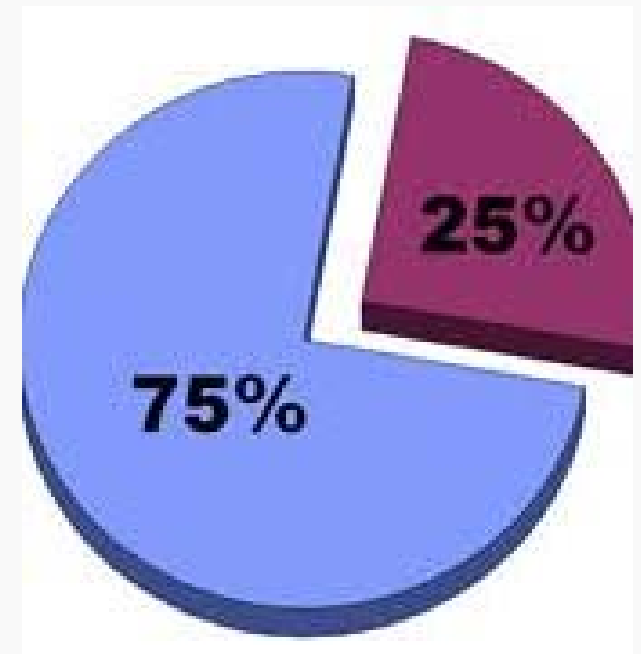
Mission: To develop and catalyze the **life sciences ecosystem** in the Paso del Norte region.

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

City of El Paso Economic Program Grant Agreement

City Impact Fund **POLICY** – Approved June 1, 2011

- Dedicate **75%** of the annual fund to assist the **MCA Foundation** and other key stakeholders to create one or more life sciences campuses in the City of El Paso
- Reserve the remaining portion of the fund (**25%**) allocation to:
 - Support **entrepreneurship and innovation economic development** strategies to create and assist tech companies
 - Serve as a “**deal closing fund**” to assist those companies that will make significant investments in capital and human resources, where some incentives are important to a location or expansion decision



MCA Impact Fund Projects

“NON - BUILDING

- A** BASELINE STAFFING **Complete & On-going**
 - B** PLANNING & DESIGN **Complete & On-going**
 - C.1** BIOTECH COMMERCIALIZATION INSTITUTE **Complete & On-going**
 - C.2** CLINICAL RESEARCH ORGANIZATION **On-going**
 - C.3** PROOF-OF-CONCEPT FUNDING **Complete & On-going**
- The MCA is proud to report that as of **June 2016**, the MCA completed all “**Building Components**” of the Grant Agreement prior to the required Project Completion Dates. In addition, the MCA has completed or is progressing on all “**Non-Building Components**” of the Grant Agreement.

“BUILDING

- F** NURSING SCHOOL BUILDING a/k/a TTUHSC GAYLE GREVE HUNT SCHOOL OF NURSING **Complete**
- E** MCA TECH BUILDING a/k/a CARDWELL COLLABORATIVE **Complete**
- D.1** LAND ACQUISITION **Complete**
- D.2** PARKING **Complete**

Impact Funds to the MCA by Year

Thank you!!

\$16.5 Million Total over 6 years

\$2.772 million

- ✓ Completed the E-Cubed Ventures Business Plans
- ✓ Recruited Innovation Center Staff
 - ✓ Major Fundraising
 - ✓ BIOMED Conference

\$2.7 million

- ✓ Began building the Cardwell Collaborative
 - ✓ Planned the Space Race
 - ✓ Began clinical trials research

\$2.8 million

- ✓ Produced the 11th Annual Entrepreneur Challenge (11 start-ups)
- ✓ BioCluster Group
- ✓ Workforce Efforts

'1

2

\$3 million

- ✓ MCA Team Development
- ✓ Business Planning

'1

3

\$2.6 million

- ✓ GGHSON Completed
- ✓ Designed/Financed the CC
 - ✓ Land Acquisition
 - ✓ Dynamica Conference

'1

4

'1

5

\$2.8 million

- ✓ Completed and moved into the Cardwell Collaborative
- ✓ Executed the Space Race Challenge
- ✓ Obtained New Market Tax Credits

'1

6

'1

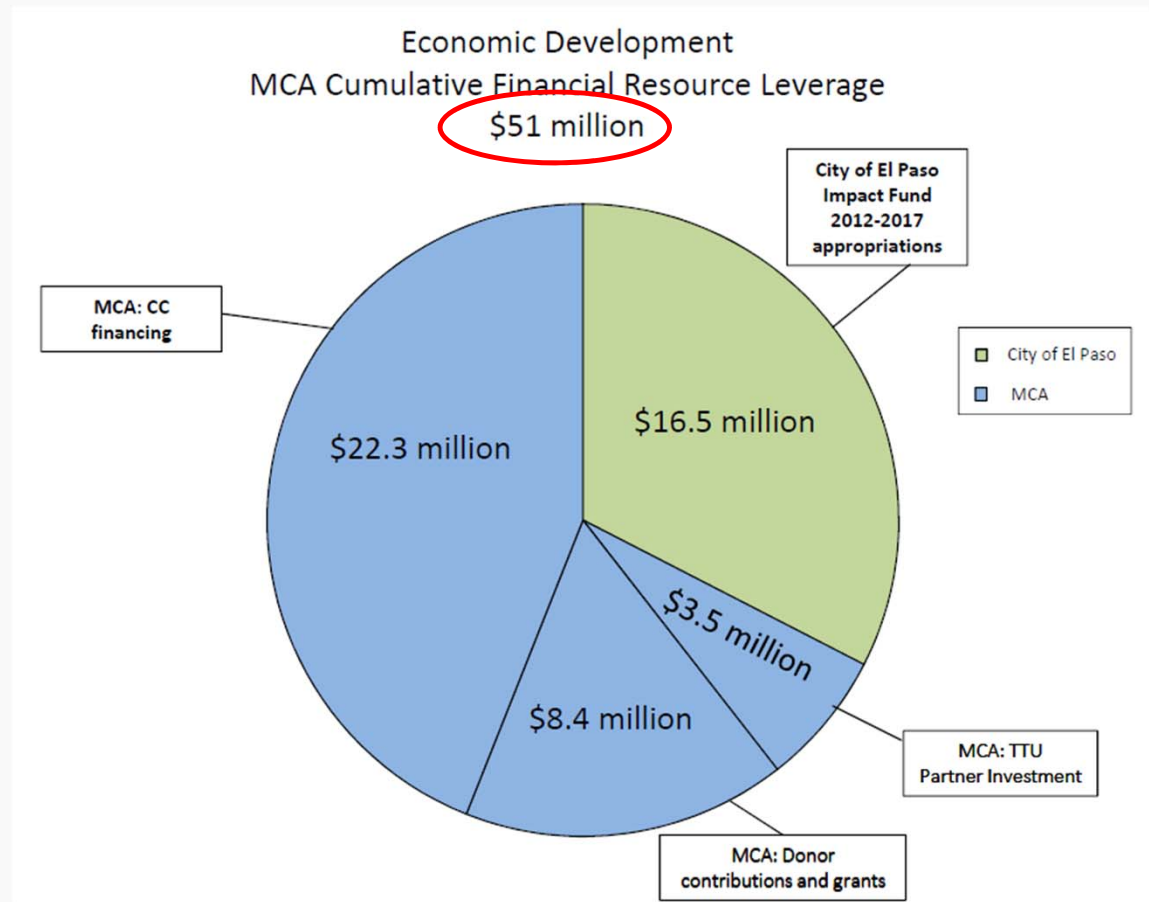
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City of El Paso Economic Program Grant Agreement

Impact Funds to the MCA by Year (\$16.5 Million Total)

Since February 7, 2012 (start of Impact Fund Agreement), MCA has raised funds to leverage the Impact Funds far beyond the reach they would have otherwise had through:

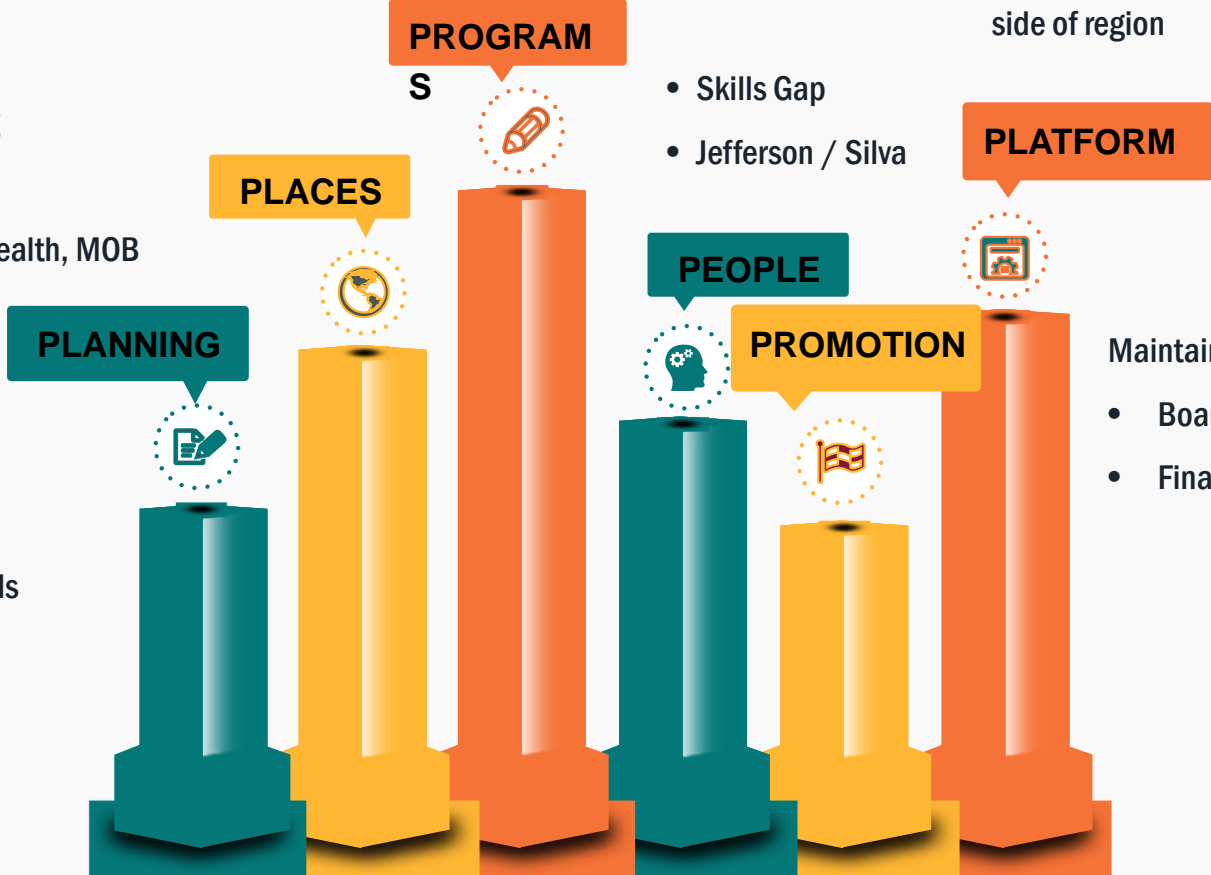
- Grants
- Philanthropy
- Credit arrangements
- Partner investment
- Other funding sources



2016 MCA STRATEGIC PILLARS

- MCA Innovation Center
- Clinical Trials
- BIO El Paso-Juarez

- TTUHSC GGHSON Building
- Cardwell Collaborative
- VA Central Clinic, Public Health, MOB



- Skills Gap
- Jefferson / Silva

- Promote MCA in- & out-side of region

- MCA Campus Master Plan
- Plan for growth in clinical trials
- Plan for new buildings

- Maintain strong:
- Board, Staff, Partnerships
 - Finances & Fundraising

MCA STRATEGIC PILLARS



Planning



Original Business Planning

- **MCA Campus Master Plan III**
- Biomedical Institute of the Americas (BMIA) Business Plan submitted to the City on November 30, 2012
- MCA Tech Building Business Plan submitted to the City on November 30, 2012
- In August 2015, planning for the Challenge began (described later in Project C.1)
 - approved by the BMIA board on October 30, 2015
 - Approved by the MCAF board on November 4, 2015

Staff

Carlos

Emma



2012-

MCA Foundation Strategic Pillar:

Planning



Master Planning

- **MCA Campus Master Plan III**
 - EDA Grant Submitted for MCA Master Plan Update
 - + Traffic Analysis
 - + Utility Study
 - EDA Grant Awarded = \$180,000
 - RFP For Planners Issued & Planner Selected
 - Perkins + Will = \$233,773 (~\$54k difference from grant)
 - November/December 2017 – Data gathering and stakeholder outreach started

2017

Staff

Nahum

Carlos

Emma



Planning

MCA Campus Master Planning

- MCA Campus Master Plan Update will conclude in Spring 2018
 - MCA will submit grants and funding requests to:
EDA, FRA, others for implementation
- MCA will coordinate implementation with campus stakeholders



2018

MCA STRATEGIC PILLARS



Places



F NURSING SCHOOL
BUILDING a/k/a TTUHSC
CONSON

TTUHSC Gayle Greve Hunt School of Nursing Facility

\$14 million (\$11 million from MCA over 18 years)
33,000 square feet of:

Nursing education space
High tech simulation labs used by SOM, SON, all regional
emergency personnel (e.g., border patrol, EMS)

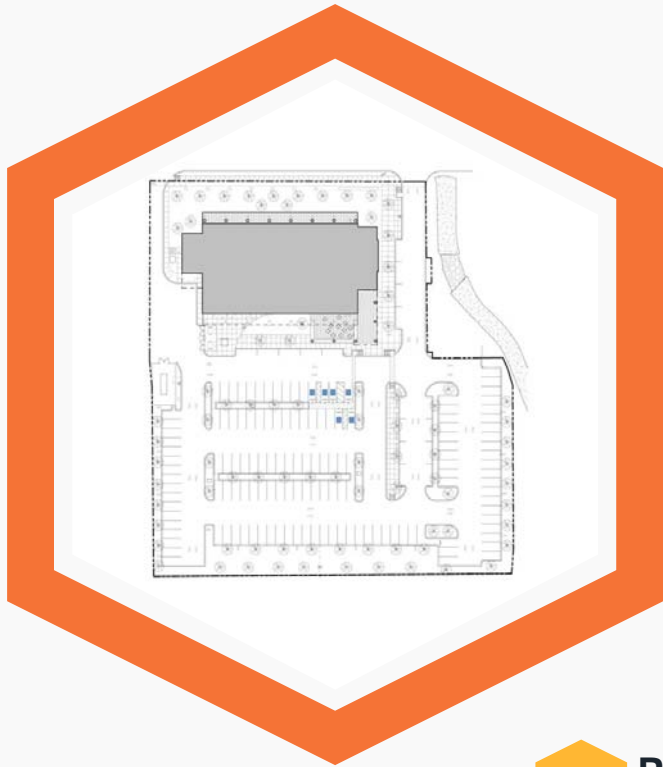
City Grant Milestones:

- Commence construction within the MCA area no later than August 31, 2013. [COMPLETED August 2013]
- Substantially complete construction no later than August 31, 2016. [COMPLETED December 2014]
- Commence operations of the TTUHSC Nursing School program in the Facility within ninety (90) days of substantial completion of construction. [COMPLETED December 2014]

201



Places



Parking

MCA developed 155 parking spaces on Cardwell Collaborative site

- 149 regular parking space
- 2 van accessible spaces
- 4 accessible spaces
- 20 bicycle spaces

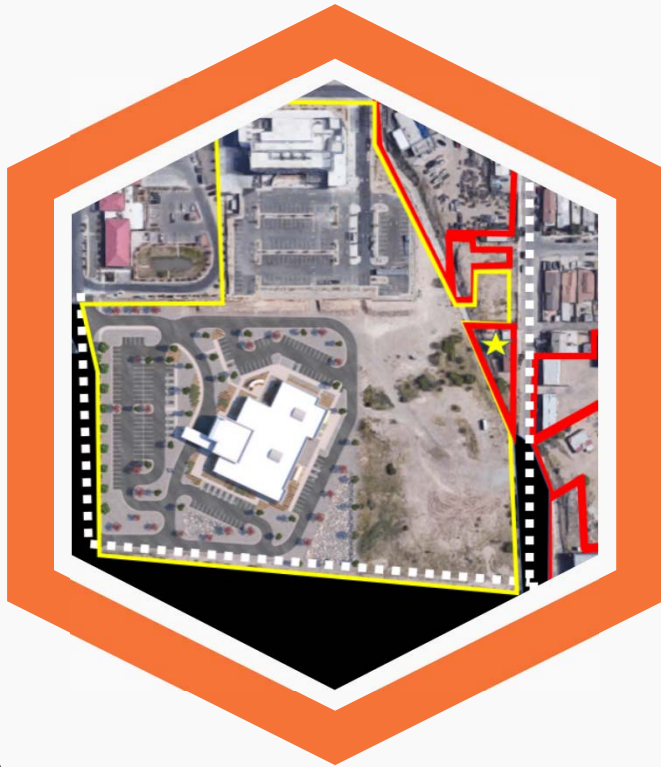
MCA will develop additional parking on “lower” MCA property for upcoming developments

D.2 **PARKING**
Complete... and on-going

201

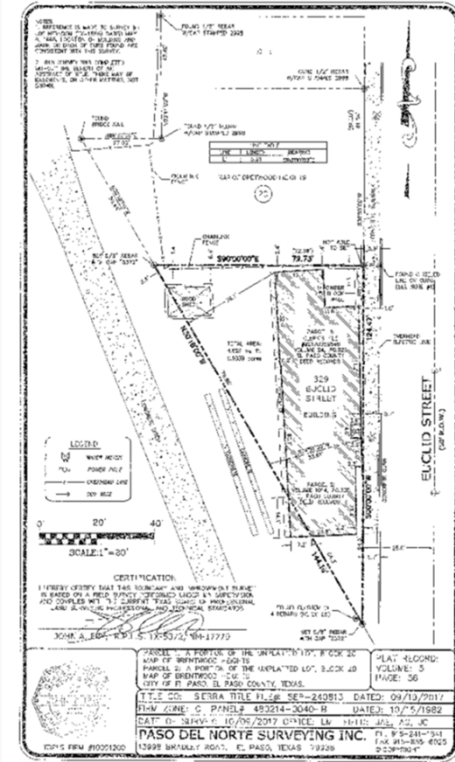


Places



Land Acquisition

- **November 2014** – Initial 13 acre parcel purchased from City
- Additional Land Acquisition Plan Created
- **October 2017** – 329 Euclid purchased
 - @ \$75,000 purchase price
 - 0.103 acres
 - + \$11,500 demolition



Staff
Nahum
Carlos
Emma

D.1 LAND ACQUISITION
Complete... and on-going

201

MCA Foundation Strategic Pillar:

Places



Staff

Jesus
Nahum
Marianne
Carlos
Emma



MCA TECH BUILDING
a/k/a CARDWELL
COLLABORATIVE
Complete

Cardwell Collaborative

- Completion of punch list items
- 1 year warranties; direct vendor contracting
- Off-season commissioning
- New shared lab equipment purchases & installation
- Property management software implementation
- Laboratory safety program design & implementation

VA & City Public Health

- Partnership with Johnson
Development; VA bid submitted;
NMTC financing tentatively secured
- Public Health Building discussions

201



MCA Foundation

CC Laboratory Safety Program

CC Lab Safety Manual

Hard copy & DropBox: MCA policies, Standard Operating Procedures, Chemical Exposure Plans, Chemical Hygiene Plans, Forms, Exhibits and Resources.

Start-Up Co's Plans

In addition to complying with the MCA's Lab Safety Program, each CC lab tenant must create their own lab safety program.

Environmental Health & Safety

Inspirion will be the "on-call" EH&S for the MCA for 2017 & 2018. Jesus Carrillo and Nahum Apodaca will go to training in Florida in January 2018.

MCA engaged **Inspirion Biosciences to review the CC lab safety manual, provide recommendations, review changes, train MCA staff & contractors & CC tenants, audit implementation, be on-call EH&S for 2018.**

Physical Lab Space

MCA has modified all lab spaces to ensure compliance with lab safety requirements. Lab tenants were carefully allocated space based on their needs, the chemicals and biologicals they use, and other tenant requirements.

Supplies

Each tenant should provide their own supplies, including Personal Protective Equipment (PPE). MCA provides PPE for emergencies and visitors and other emergency supplies, such as towels and fire blankets.

Training

Inspirion provided 2-4 hour training courses to all MCA, staff & contractors and CC tenants. They will return in December for BSC training and follow-up. Carrillo & Apodaca will receive training in Feb. 2018.

Auditing & Monitoring

Inspirion and MCA will conduct regular auditing and monitoring of all CC lab areas, and follow-up to ensure that all findings are addressed.

Places

Cardwell Collaborative

- Continue Lab Safety Implementation & MCA Lab Safety Employee Certification (ABSA)
- New Tenant Acquisition & Existing Tenant Retention

VA & City Public Health

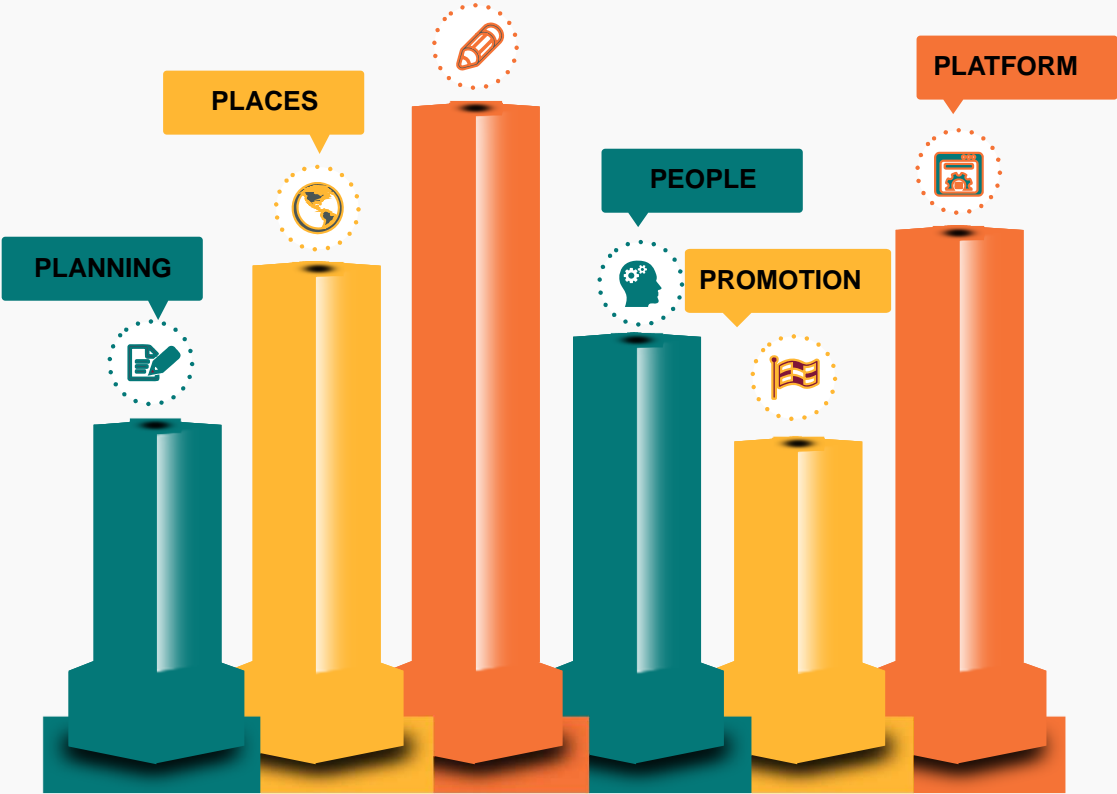
- ~December 2017, VA bid notification (30,000 SF VA clinic)
- If won, MCA to begin design and development of VA clinic
- MCA to program the Public Health Building (once an architect is retained), either on MCA property or newly acquired property
- MCA possibly to acquire more land for the Public Health Building




2018 • 40 Raynolds • New roof & exterior paint


MCA STRATEGIC PILLARS

PROGRAMS



Growing a Culture of Innovation in the Desert: *evolution from 2000 to 2017*

 **Beginning Efforts**
MCA Foundation Formed
ETF / RCIC

 **Space Race**
Business Plan Competition w/ 10 NASA innovations:

- 44 teams accepted (18 regional)
- 10 winners (4 regional + 1 runner up)
- 3 companies starting in the region


'00

'06


'13

'15

'17

 **Desert**
Same ~5 tech companies in region (e.g., Spira, Secure Origins)

 **RedSky Accelerator**
Offered: \$20,000 POC grants + office space + accelerator training
Results: 5 applicants; none worth funding → program cancelled

 **Proof-of-Concept Challenge**
See next slide.....

Programs



Staff
Jeff
Erik
Jackie
Michaele
Carlos
Emma

C.1 BIOTECH INSTITUTE
Complete & Ongoing

C.3 POC FUNDING
Complete & Ongoing

Innovation Center

- 2017 Proof-of-Concept Challenge
- **MCA Offered:**
 - Up to \$50,000 POC grant funding (3x return to MCA)
 - 6 months Cardwell Collaborative facility use
 - Accelerator Business Plan Training
 - Mentors, IIR/EIR/ExIR, Resource Center
 - Investor introductions
- **Results:**
 - Application issued in May 2017
 - 25 applications submitted
 - 11 companies selected
 - UTEP / TTUHSC
 - “Garage” Inventor
 - Space Race

2017

Proof-of-Concept Companies

SOFTWARE LABORATORY

- 01** BASEMATE
Origin: Minerva Genetics
Technology: genomic analysis web-based software
- 02** ACTIVE COMPANY
Origin: Silicon Valley
Technology: employer wellness software
- 03** SUPER HERO THERAPY
Origin: **TTUHSC**
Technology: software/animation to support child therapy

ENGINEERING LABORATORY

- 04** SUNCITY SMART TECH
Origin: Space Race: **UTEP**/NASA
Technology: wire fault detection and re-routing for military vehicles
- 05** STAR INNOVATIONS
Origin: **UTEP**
Technology: biocompatible piezoelectric energy for harvesting medical applications
- 06** OTEN MEDICAL
Origin: Las Palmas
Technology: diabetes care device
- 07** MINUS TAU
Origin: Space Race (**TTUHSC**/**UTEP**/NASA)
Technology: impact sensor system with impact location (helmets)

WET LABORATORY

- 08** MIPTEK
Origin: **UTEP**
Technology: molecular imprinted based analyte detection platform
- 09** PROSPECTIVE BIOMEDICINE
Origin: **TTUHSC**
Technology: live attenuated viral vaccine production platform
- 10** ATLAS REGENERATION TECH
Origin: **UTEP**
Technology: water hardness sensor
- 11** MICROBIOCHIP DIAGNOSTICS
Origin: **UTEP**
Technology: paper/polymer hybrid microfluidic lab-on-chip, disease diagnosis

MCA Innovation Center

In the news.....



SIGN UP FOR OUR
WEEKLY NEWSLETTER
TEXT EPINCNEWS
TO 22828

EL PASO INC.

NEWS CALENDAR LIFESTYLE OPINION PHOTOS AFFILIATED PUBLICATIONS SPECIAL PROJECTS OBITS LEGALS BOOK OF

ANSON ELEVEN HATS OFF TO TOP OF THE HOUR MONDAY-FRIDAY 3PM TO 6PM SIGNATURE ROCKY ALBES EDUARD

EDITOR'S PICK

MCA rooms 11 startups Can one become the next big thing?

By Aaron Montes / El Paso Inc. reporter 1 hr ago (0)



Ernesto Holguin demonstrates the latest prototype of his invention he calls the Drying and Inspection Apparatus for Diabetic Feet.
Photo by Aaron Montes

f t e b i

El Paso-based technology startup companies will call the Cardwell Collaborative in Central El Paso home for the next six months as they sharpen their business plans and prepare their products to sell on the market.

The Medical Center of the Americas Foundation selected 11 teams out of 25 applicants to participate in a new technology "proof-of-concept" competition. It is part of a broader effort by city leaders to create more high-skill, high-wage jobs in the region by cultivating innovative growth companies.

The competition's objectives are "to create new high-tech businesses focused on developing technologies born in our region and to help the technologies born in the labs in our region get out of the labs and into the marketplace," said Jeff Fuchsberg, director of intellectual property and innovation projects at the MCA Foundation.

MCA in the news....

Medical Center of the Americas Foundation's Innovation Center launches 11 tech startups

Vic Kolenc, El Paso Times Published 6:00 a.m. MT Nov. 27, 2017 | Updated 9:39 a.m. MT Nov. 27, 2017

Glass-like antibodies for blood tests, 3-D-printed electric cells to power weight monitors in shoes are among El Paso technologies



(Photo: RUDY GUTIERREZ/EL PASO TIMES)

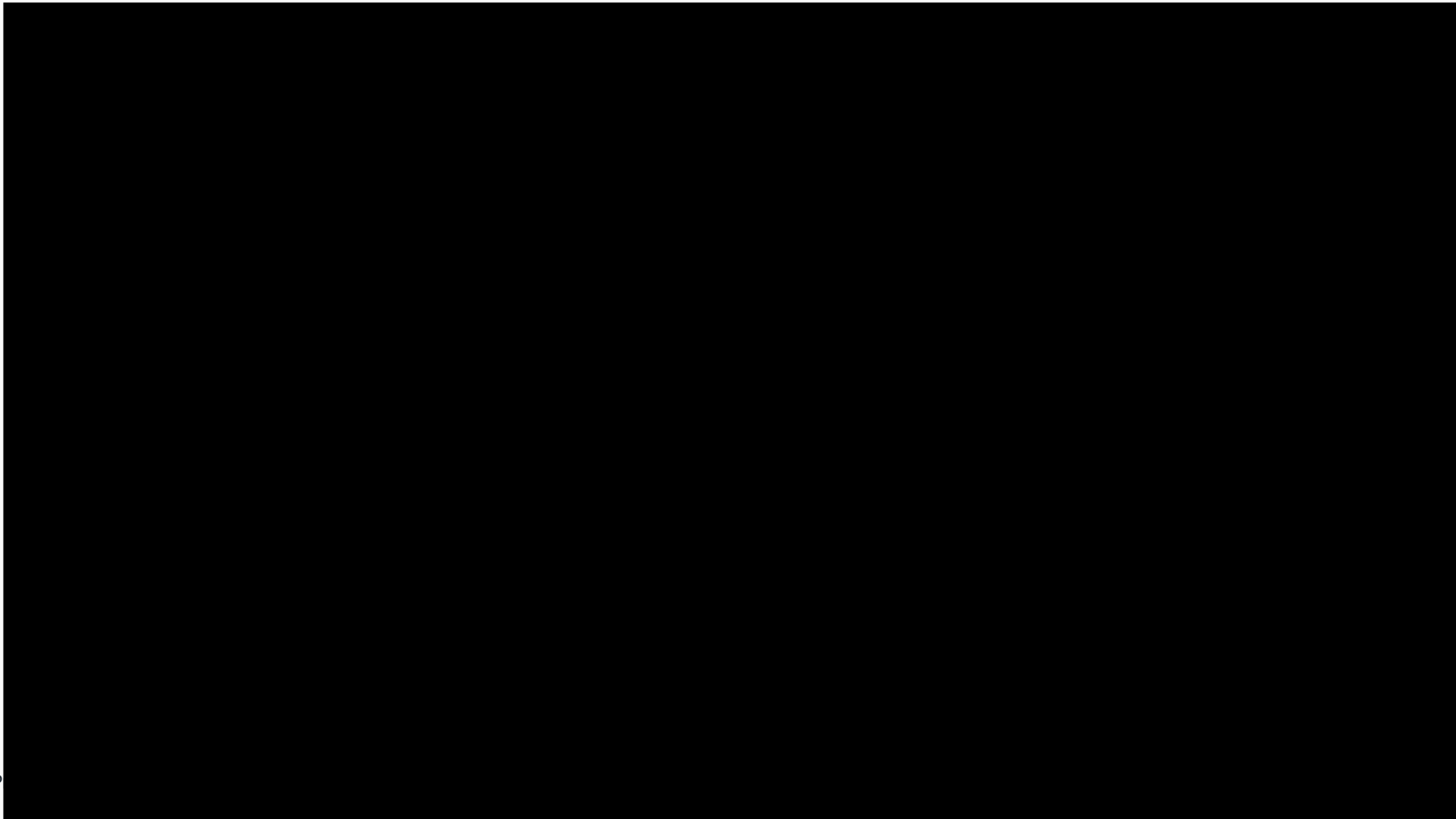
El Paso researcher Julio Rincon hopes to turn glasslike antibodies for disease detection into a thriving venture.

University of Texas at El Paso mechanical engineering professors Yirong Lin and Norman Love plan to use paper-thin, 3-D-printed electric cells and 3-D printed plastic sensors to make unique products to build a company they hope will produce jobs for their engineering students.

The three researchers are owners of two of 11 startups selected this year to be housed and supported at the Medical Center of the Americas Foundation's new Innovation Center inside the Caldwell Collaborative biomedical research building. The \$29 million building opened 18 months ago at 5130 Gateway East Blvd., in Central El Paso.

MCA Innovation Center

Proof-of-Concept Challenge



Programs

Innovation Center

- Continue Proof-of-Concept Accelerator program → Support 2017 POC start-ups (and others that present in 2018) to further progress development
- **Medical Device Company Attraction**
- EDA Grant Requested: Update Fluor Study & Site Selection Package
 - Offer Business & QOL Benefits Package
- Medical Device Site Selection Package = targeted promotion
 - Partnership with Borderplex Alliance & City of El Paso



2018

MCA Foundation Strategic Pillar:

Programs



Staff
Michaele
Jeff
Carlos
Emma

Clinical Trials



- Research, Planning → Research, Planning → Research, Planning
 - Discussions with ~5 regional and ~2 non-regional CROs
 - MCA CT Site business plan drafted
 - Focused discussions with Western Sky & Texas Liver Institute (TLI)
 - Attended Clinical Trials Conference
 - MCA Site Visit to TLI in San Antonio
- Strategic Planning Session → October 26, 2017
 - Dr. Charles Miller led strategy discussion
 - Others in attendance: Lisa Budtke, Judy Robison, Henry Yohawirja
 - 2018 – 2019 plan developed

2017

Programs

Clinical Trials

- Customer (MD) & Partner Discovery & Negotiation
 - Facility Cost & Location Analysis
 - MCA Investment



2018

MCA STRATEGIC PILLARS



MCA Foundation Strategic Pillar:

People



Staff

Jackie

Michaele

Emma

Skills Assessment & Jefferson / Silva Campus

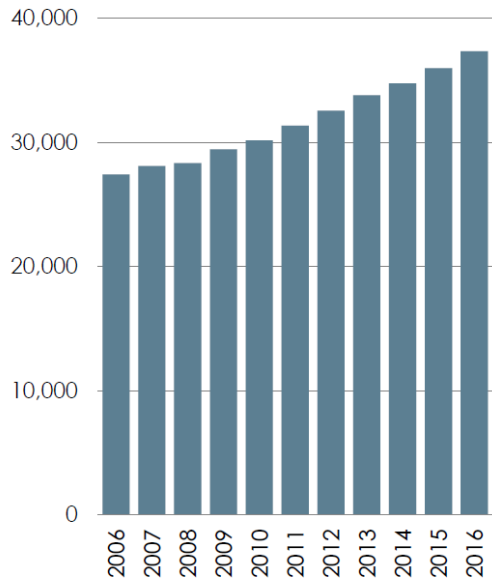
- **Healthcare & Advanced Manufacturing Middle & High Skills Assessment**
 - MCA funded \$15,000 toward study
 - MCA on Executive & Steering Committees, focus groups
- **Jefferson / Silva Campus Re-Imagined**
 - JP Morgan Chase Foundation Grant (\$30,000)
 - MCA meetings with EPIDS, Jefferson/Silva Officials
 - Partnership commitments from TTUHSC, UMC, Children's
 - MCA / EPISD Site Visit to Bravo Magnet High School in LA in September 2017 (follow up planned for Nov. 9)
 - Bravo Site Visit to El Paso in January 2018

2017

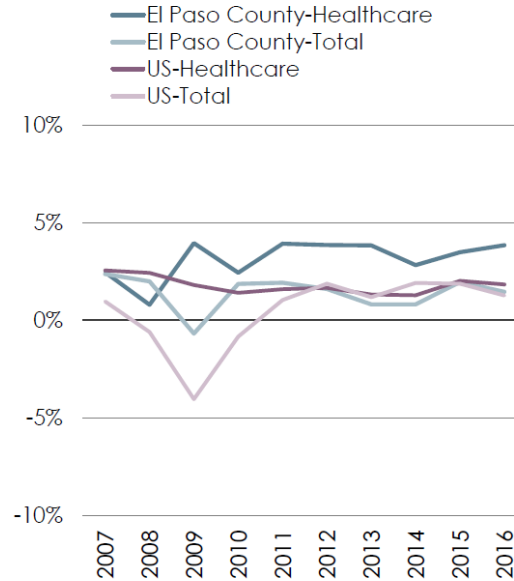
Healthcare & Other Life Sciences Skills Assessment

INDUSTRY SNAPSHOT

INDUSTRY EMPLOYMENT, HEALTHCARE
2006 TO 2016

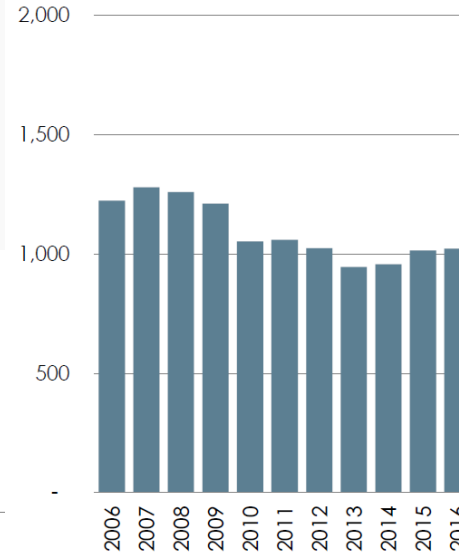


COMPARATIVE GROWTH, HEALTHCARE
2006 TO 2016

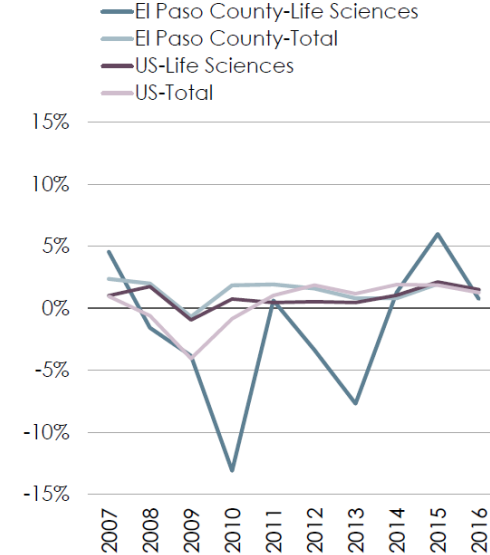


INDUSTRY SNAPSHOT

INDUSTRY EMPLOYMENT, OTHER LIFE SCIENCES
2006 TO 2016



COMPARATIVE GROWTH, OTHER LIFE SCIENCES
2006 TO 2016



TOP 20 MIDDLE SKILL OCCUPATIONS, HEALTHCARE

SOC Code	Description	Annual Openings 2016-21	% of openings due to:		% of the workforce:		Median Hourly Earnings vs US
			New	Replacement	Age 55+ Years	Age 65+ Years	
31-1014	Nursing Assistants	165	42%	58%	20%	4%	0.79
49-9071	Maintenance & Repair Workers, General	148	24%	76%	28%	6%	0.76
29-2061	Licensed Practical/Vocational Nurses	128	41%	59%	24%	4%	1.02
31-9092	Medical Assistants	125	40%	60%	10%	2%	0.76
43-1011	First-Line Supvrs., Office & Admin. Support	125	38%	62%	23%	4%	0.86
41-3099	Sales Reps., Services, All Other	115	33%	67%	18%	4%	0.69
43-6013	Medical Secretaries	88	52%	48%	28%	6%	0.73
43-3021	Billing & Posting Clerks	67	37%	63%	20%	4%	0.76
31-9091	Dental Assistants	60	42%	58%	9%	1%	0.75
29-2052	Pharmacy Technicians	48	54%	46%	11%	1%	0.96
43-3031	Bookkeeping, Accounting, & Auditing Clerks	47	0%	100%	31%	9%	0.83
29-2071	Medical Records & Health Info. Technicians	38	35%	65%	24%	5%	0.73
31-2021	Physical Therapist Assistants	37	47%	53%	n/a	n/a	1.06
29-2021	Dental Hygienists	32	49%	51%	n/a	n/a	0.91
29-2041	Emergency Medical Techs. & Paramedics	31	43%	57%	n/a	n/a	1.02
29-2012	Medical & Clinical Laboratory Technicians	27	38%	62%	21%	3%	0.86
31-9097	Phlebotomists	21	46%	54%	n/a	n/a	0.90
29-1126	Respiratory Therapists	20	35%	65%	n/a	n/a	0.82
29-2034	Radiologic Technologists	19	41%	59%	17%	2%	0.88
31-2011	Occupational Therapy Assistants	15	47%	53%	n/a	n/a	1.27

Source: EMSI 2017.2 – QCEW Employees, Non-QCEW Employees, and Self-Employed.
 Note: A ◀ means the value is more than 20 percent of the workforce is 55+ or 5 percent is 65+.

TOP 20 ADVANCED SKILL OCCUPATIONS, HEALTHCARE

SOC Code	Description	Annual Openings 2016-21	% of openings due to:		% of the workforce:		Median Hourly Earnings vs US
			New	Replacement	Age 55+ Years	Age 65+ Years	
29-1141	Registered Nurses	438	43%	57%	25% ◀	4%	0.94
11-1021	General & Operations Managers	202	28%	72%	22% ◀	4%	0.80
13-2011	Accountants & Auditors	103	25%	75%	25%	7%	0.82
11-9199	Managers, All Other	70	24%	76%	32% ◀	8% ◀	0.84
29-1123	Physical Therapists	56	53%	47%	n/a	n/a	1.12
13-1199	Business Operations Specialists, All Other	52	33%	67%	25% ◀	5% ◀	0.95
11-9111	Medical & Health Services Managers	46	45%	55%	29% ◀	5% ◀	0.97
13-1071	Human Resources Specialists	39	19%	81%	18%	3%	0.85
13-1041	Compliance Officers	37	21%	79%	27% ◀	5% ◀	1.13
29-1051	Pharmacists	37	36%	64%	22% ◀	6% ◀	1.02
29-1127	Speech-Language Pathologists	35	39%	61%	19%	3%	0.95
29-1069	Physicians & Surgeons, All Other	34	30%	70%	30% ◀	11% ◀	1.12
21-1022	Healthcare Social Workers	31	47%	53%	22% ◀	4%	1.01
13-1151	Training & Development Specialists	29	29%	71%	20% ◀	4%	0.88
29-1122	Occupational Therapists	26	53%	47%	n/a	n/a	1.11
29-2011	Medical & Clinical Laboratory Technologists	22	35%	65%	22% ◀	4%	0.85
29-1171	Nurse Practitioners	22	51%	49%	24% ◀	4%	1.12
11-3011	Administrative Services Managers	21	36%	64%	32% ◀	5% ◀	0.89
29-1021	Dentists, General	17	40%	60%	29% ◀	10% ◀	0.97
29-1062	Family & General Practitioners	15	27%	73%	31% ◀	12% ◀	1.06

Source: EMSI 2017.2 – QCEW Employees, Non-QCEW Employees, and Self-Employed.

Note: A ◀ means the value is more than 20 percent of the workforce is 55+ or 5 percent is 65+.

TOP 20 MIDDLE SKILL OCCUPATIONS, OTHER LIFE SCIENCES (INCL. MEDICAL DEVICES)

SOC Code	Description	Annual Openings 2016-21	% of openings due to:		% of the workforce:		Median Hourly Earnings vs US
			New	Replacement	Age 55+ Years	Age 65+ Years	
49-9071	Maintenance & Repair Workers, General	148	24%	76%	28% ◀	6% ◀	0.76
43-1011	First-Line Supvsr., Office & Admin. Support	125	38%	62%	23% ◀	4%	0.86
41-3099	Sales Reps., Services, All Other	115	33%	67%	18%	4%	0.69
41-4012	Sales Reps., Whls. & Mfg., Exc. Tech. & Scientific	103	27%	73%	27% ◀	6% ◀	0.78
43-6013	Medical Secretaries	88	52%	48%	28% ◀	6% ◀	0.73
43-3021	Billing & Posting Clerks	67	37%	63%	20%	4%	0.76
51-9061	Inspectors, Testers, Sorters, Samplers, & Weighers	61	3%	97%	25% ◀	5% ◀	0.58
15-1151	Computer User Support Specialists	50	46%	54%	14%	2%	0.85
43-3031	Bookkeeping, Accounting, & Auditing Clerks	47	0%	100%	31% ◀	9% ◀	0.83
51-2092	Team Assemblers	30	0%	100%	19%	3%	0.76
51-4041	Machinists	28	33%	67%	28% ◀	5% ◀	0.66
43-5061	Production, Planning, & Expediting Clerks	28	23%	77%	23% ◀	4%	0.81
29-2012	Medical & Clinical Laboratory Technicians	27	38%	62%	21% ◀	3%	0.86
51-1011	First-Line Supvsr., Production & Operating Workers	24	14%	86%	25% ◀	3%	0.77
49-9041	Industrial Machinery Mechanics	23	38%	62%	29% ◀	4%	0.85
31-9097	Phlebotomists	21	46%	54%	n/a	n/a	0.90
51-9111	Packaging & Filling Machine Workers	20	16%	84%	17%	3%	0.74
29-2034	Radiologic Technologists	19	41%	59%	17%	2%	0.88
43-9021	Data Entry Keyers	18	16%	84%	19%	4%	0.67
43-6011	Exec. Secretaries/Admin. Assistants	16	22%	78%	30% ◀	7% ◀	0.89

Source: EMSI 2017.2 – QCEW Employees, Non-QCEW Employees, and Self-Employed.

Note: A ◀ means the value is more than 20 percent of the workforce is 55+ or 5 percent is 65+.

TOP 20 ADVANCED SKILL OCCUPATIONS, OTHER LIFE SCIENCES (INCL. MED. DEVICES)

SOC Code	Description	Annual Openings 2016-21	% of openings due to:		% of the workforce:		Median Hourly Earnings vs US
			New	Replacement	Age 55+ Years	Age 65+ Years	
11-1021	General & Operations Managers	202	28%	72%	22% ◀	4%	0.80
13-2011	Accountants & Auditors	103	25%	75%	25% ◀	7% ◀	0.82
11-9199	Managers, All Other	70	24%	76%	32% ◀	8% ◀	0.84
13-1199	Business Operations Specialists, All Other	52	33%	67%	25% ◀	5% ◀	0.95
11-9111	Medical & Health Services Managers	46	45%	55%	29% ◀	5% ◀	0.97
13-1071	Human Resources Specialists	39	19%	81%	18%	3%	0.85
13-1041	Compliance Officers	37	21%	79%	27% ◀	5% ◀	1.13
29-1069	Physicians & Surgeons, All Other	34	30%	70%	30% ◀	11% ◀	1.12
15-1133	Software Developers, Systems Software	34	42%	58%	14%	2%	0.66
13-1111	Management Analysts	29	46%	54%	31% ◀	9% ◀	0.83
15-1121	Computer Systems Analysts	27	53%	47%	17%	3%	0.78
11-3031	Financial Managers	26	31%	69%	23% ◀	5% ◀	0.77
15-1132	Software Developers, Applications	25	52%	48%	n/a	n/a ◀	0.71
29-2011	Medical & Clinical Laboratory Technologists	22	35%	65%	22% ◀	4%	0.85
41-4011	Sales Reps., Whls. & Mfg., Tech. & Scientific	22	35%	65%	25% ◀	5% ◀	0.95
13-1161	Market Research Analysts & Mktng. Specialists	22	58%	42%	15%	4%	0.77
13-1023	Purchasing Agents, Exc, Whls., Retail, & Farm	21	13%	87%	29% ◀	5% ◀	0.83
15-1142	Network & Computer Systems Admin.	21	39%	61%	13%	2%	0.86
17-2141	Mechanical Engineers	14	25%	75%	23% ◀	5% ◀	0.95
17-2112	Industrial Engineers	13	18%	82%	26% ◀	4%	0.76

Source: EMSI 2017.2 – QCEW Employees, Non-QCEW Employees, and Self-Employed.
Note: A ◀ means the value is more than 20 percent of the workforce is 55+ or 5 percent is 65+.

STRATEGIC FRAMEWORK



Addressing
Wages



Transitioning
the
Workforce



Leveraging
Assets for
Growth



Connecting
Residents to
In-Demand
Jobs



People

Skills Assessment & Jefferson / Silva Campus

- MCA on Skills Assessment Implementation Committee
- Partner with EPISD & CREEED to ensure Jeff/Silva new program development for Fall 2019 implementation
 - MCA to begin low-cost, high impact programs at Jefferson / Silva (e.g., mentoring meals, UMC/Children's/TTUHSC partnerships and programs)



2018

MCA STRATEGIC PILLARS



MCA Foundation Strategic Pillar:

Promotion



Staff

Jackie

Michaele

Marianne

Alexa

Jeff

Emma

Marketing, Presentations & Conferences

Marketing

- Brand Guide (Tension Points)
- Website RFP Issued & Mindful Creative Selected
- **Local Presentations & MCA Hosted Events**
- Elected Officials, Lion's Club, Rotary Clubs, United Way, El Paso Chapter of Credit Unions, Financial Women of Texas, STEAM Fiesta, Adventure for your Future, Greater El Paso Chamber of Commerce, Emergence Health Network, CPRIT Leadership, Regional Poster Sessions, WELL, Casa Ford, CEA, Leadership Texas, Leadership El Paso, Realtors, OneGas, Centro San Vicente, Progress321, San Juan NA

Conferences

- THBI, El Paso Days in Austin, InBIA, BIO International, Clinical Trials, MedTech, CPRIT

- **The Future of the Medical Device Industry in El Paso and Juarez**

2011



The Future of the Medical Device Industry in El Paso – Juarez

A case for quality in the FDA regulation environment

DoubleTree Hotel El Paso Downtown

8th November, 9:00-17:00

600 El Paso Street
El Paso, TX 79901
United States

Registration Fee \$30

Register at www.mcamerica.org
clusterbiomedjrjz.com



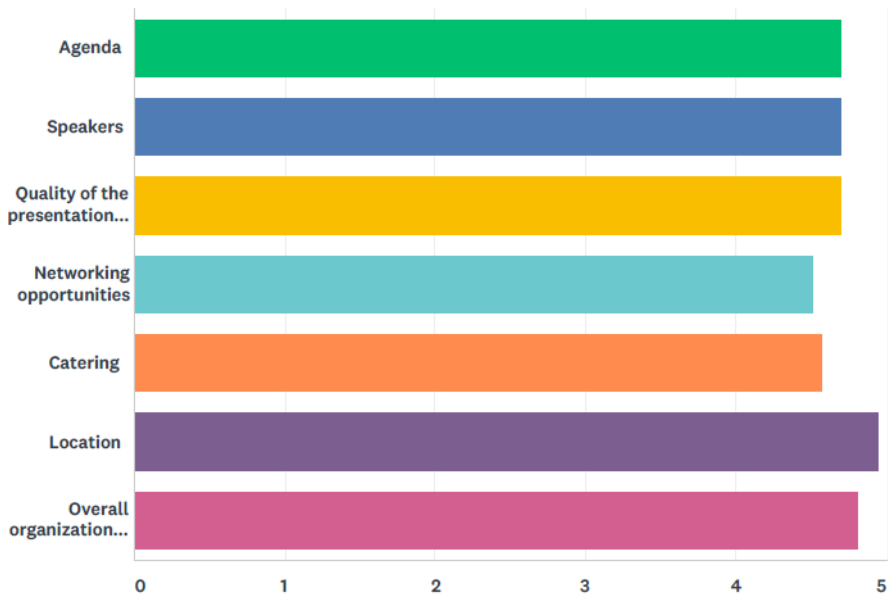
TOPIC	SPEAKER(S)	TIME
Welcome & Sponsor Acknowledgement & Symposium Purpose	Julio Chiu, CEO, Seisa Group Emma Schwartz, President, MCA Foundation	9:00 am
Biomedical Industry in Texas, and El Paso/Juarez role	Tom Kowalski, Executive Director, Texas Healthcare & Biosciences Institute	9:30 am
Break		10:15 am
El Paso's Economy and Growth of the Healthcare Sector	Roberto Coronado, Vice President in Charge & Sr. Economist, Federal Reserve Bank of Dallas, El Paso Branch	10:30 am
Adv. Manufacturing Skills – Regional Gap Analysis & Recomm	Joyce Wilson, CEO, Workforce Solutions Borderplex	11:00 am
Lunch		11:30 am
“A Case for Quality” – Medical Device Manufacturing Regulatory Issues	Rocio Legarreta, Director, Quality Operations, Medical Devices at Johnson & Johnson Sigfrido Delgado, Senior Director of Quality Operations, Johnson & Johnson	12:00 pm
Break		1:30 pm
Industry Experts Panel – Mapping the Region's Assets and Role in the Future of the Medical Device Industry	Moderator: Jon Barela, Borderplex Alliance Panel: <ul style="list-style-type: none"> Juarez Contract Manuf. (Julio Chiu, Seisa) Juarez Corporate Manufacturer (Sigfrido Delgado, J&J) EP Corporate Manufacturer (Ed Andrade, Cardinal Health) Professional Service Provider (Rudy Pina, Dynatec Laboratories) 	1:45 pm
Networking Reception		3:30 pm
Adjourn		5:00 pm

The Future of the Medical Device Industry in El Paso and Juarez

Over 180 Attendees

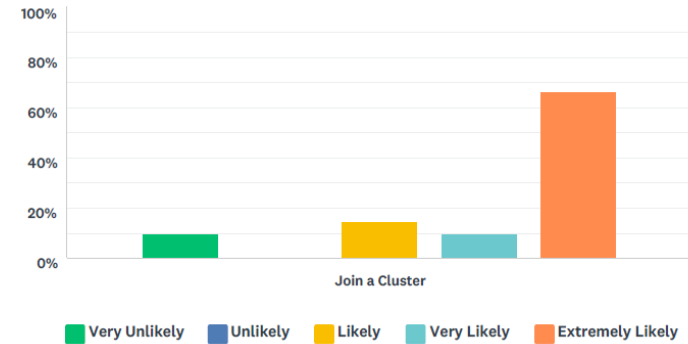
Please rate the following regarding your experience at the event:

Answered: 21 Skipped: 0



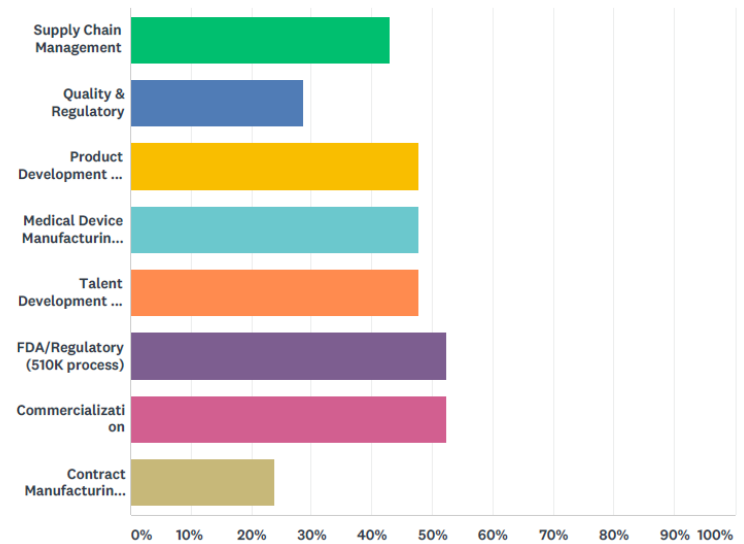
How likely would it be for you to join a Bi-National Biomedical Cluster?

Answered: 21 Skipped: 0



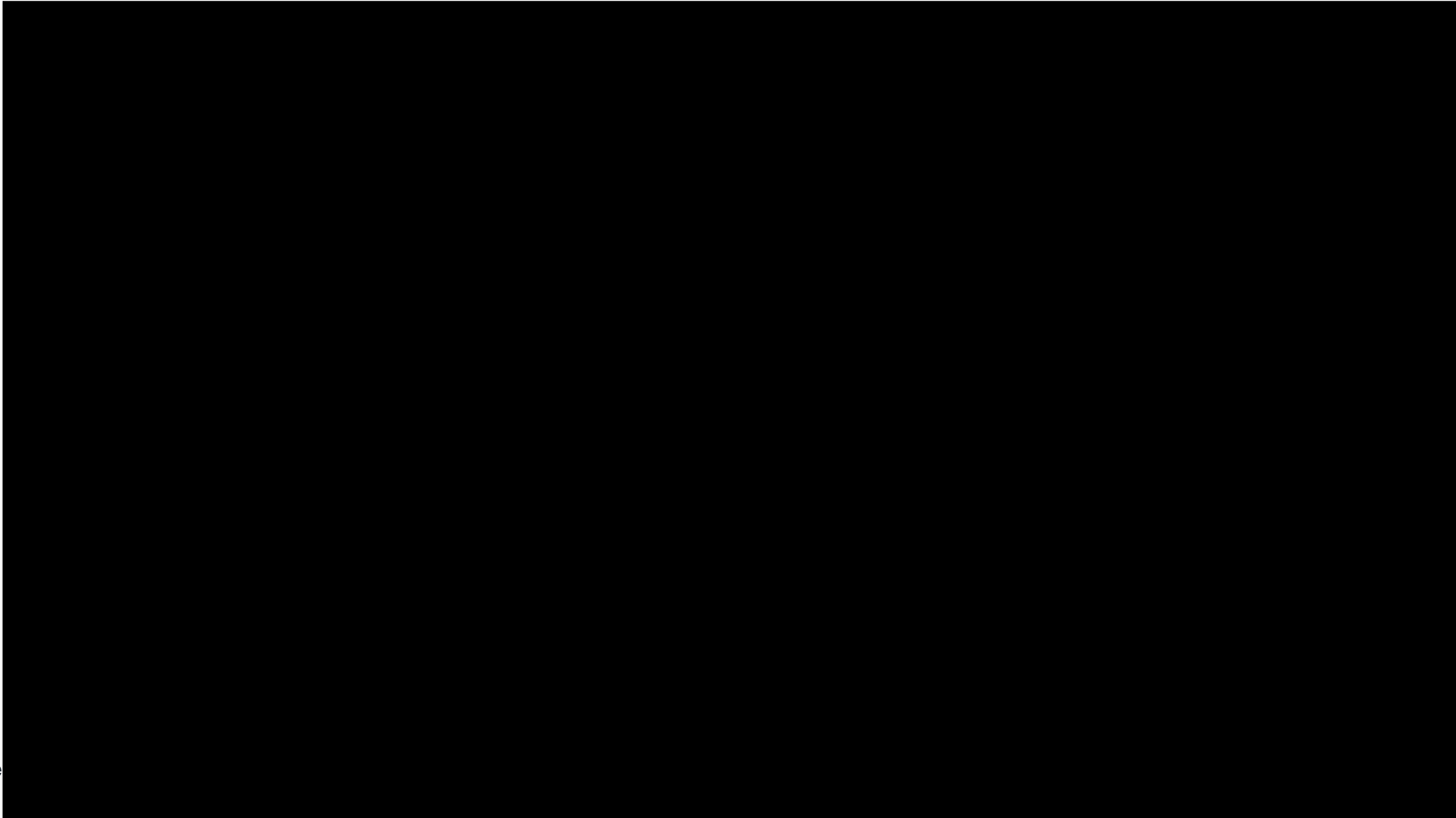
Q5 What topic(s) would you suggest be covered at future events?

Answered: 21 Skipped: 0



BIO El Paso-Juarez: Bi-National Biomedical Cluster Group

The Future of the Medical Device Industry in El Paso and Juarez



Promotion

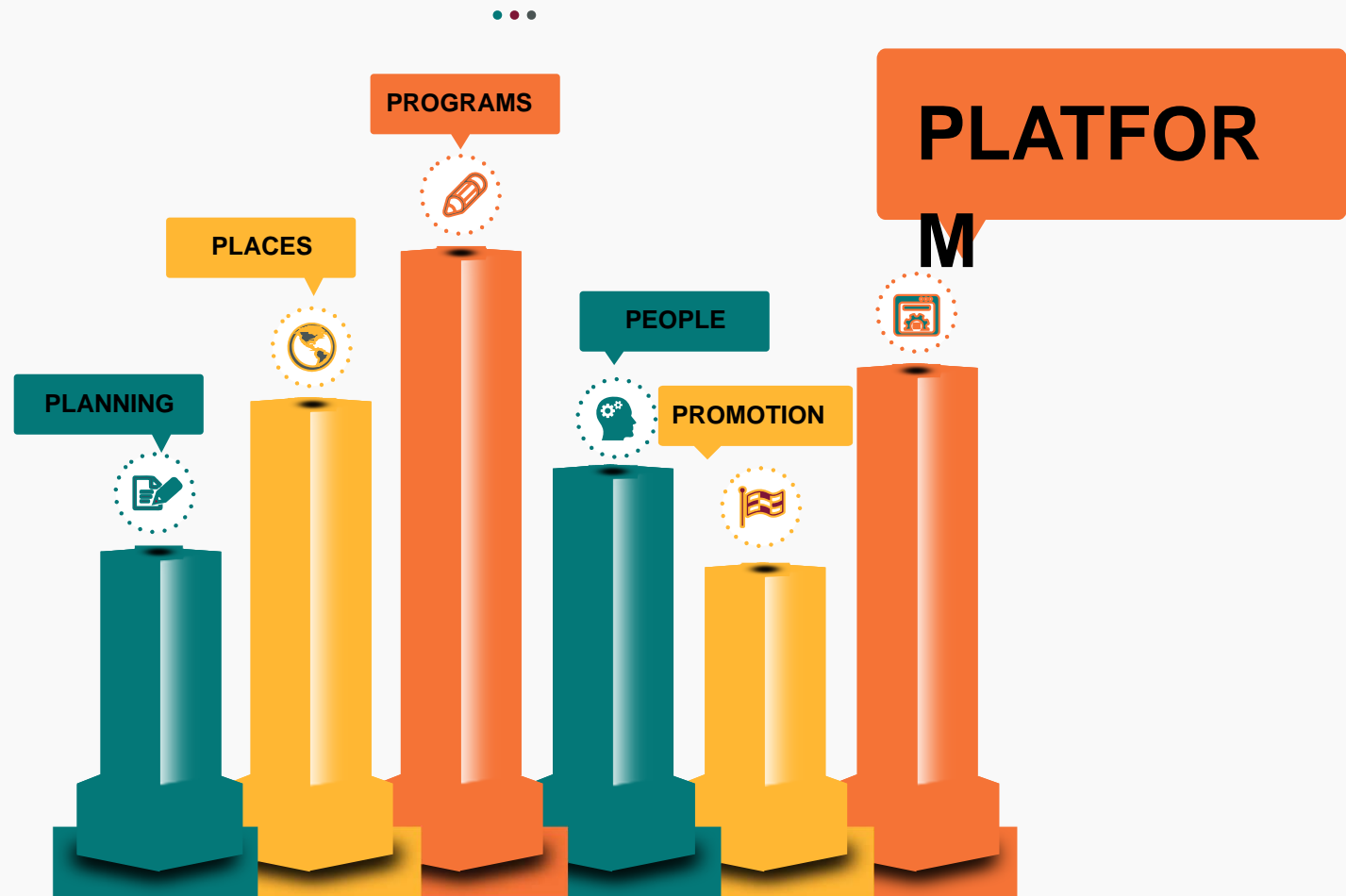
Marketing, Presentations & Conferences

- **Marketing:** Major Website Update & 1-Pagers
- **Presentations:** Continue regional outreach to organizations
 - **Conferences:**
 - Same as 2017
 - +Medical Device Attraction at MedTech
 - + Lab Safety Conferences
 - + Association of University Research Parks



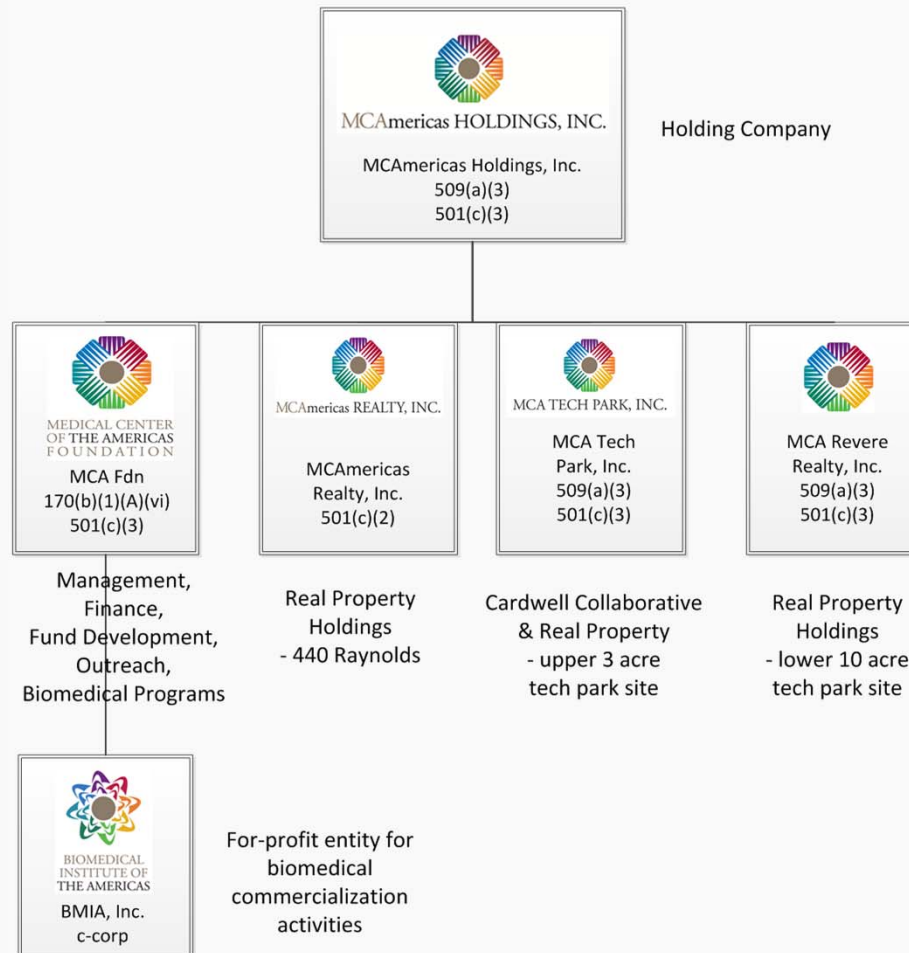
2018

MCA STRATEGIC PILLARS



Medical Center of the Americas Organizational Chart

November 3, 2016



MCA Foundation Strategic Pillar:

Platform



Staff

Beverly

Marianne

Carlos

Emma

Staff, Board & Partnerships

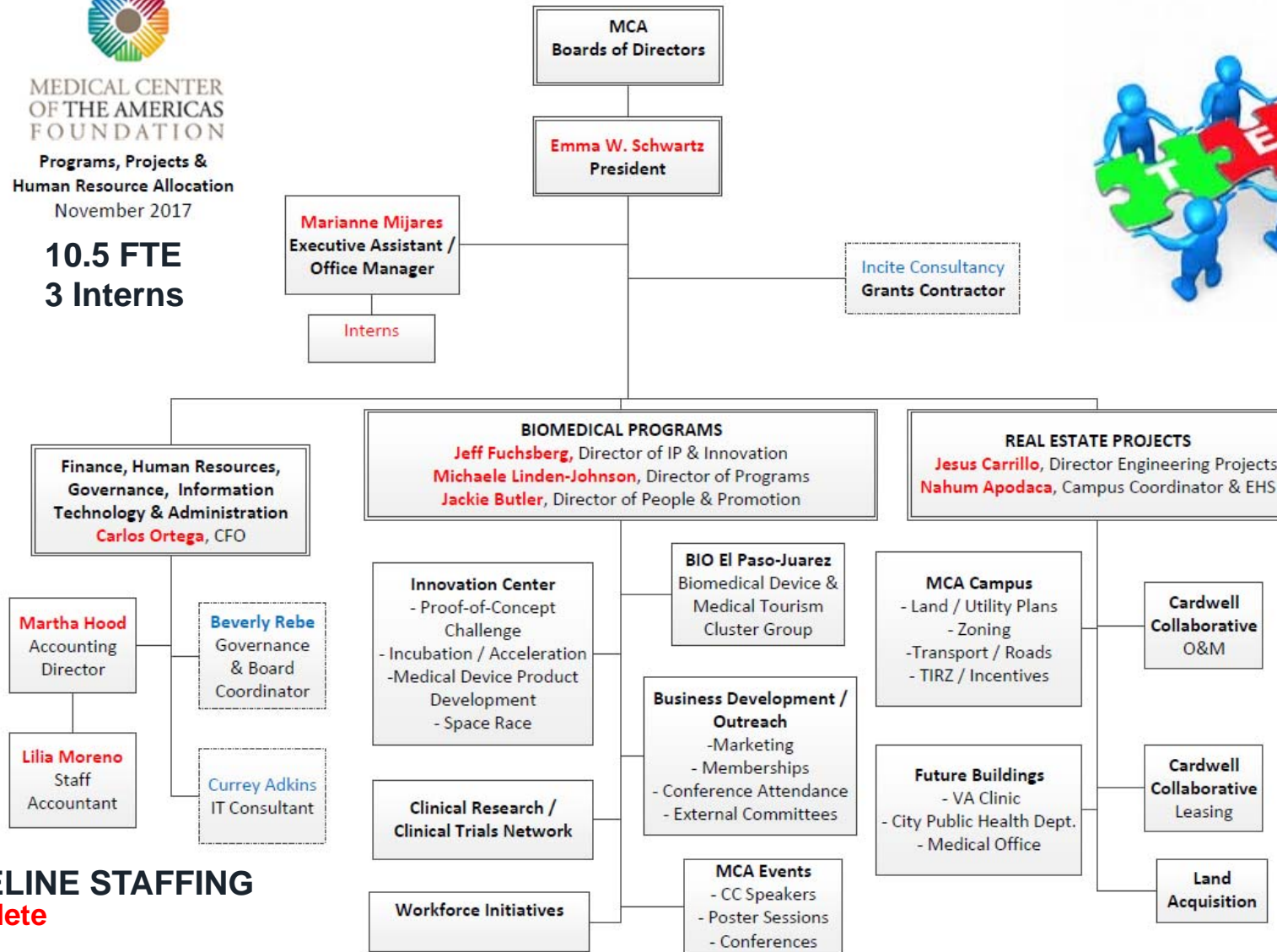
- New Staff / Consultants
 - Jackie Butler, Director of Promotion & People
 - Erik Pavia, Innovation Center Mentor (Contractor)
 - Lilia Moreno, Part Time Staff Accountant
 - Interns = 9 PTE & 1 volunteer
- Staff Development & Cross Training
- Organizational / HR Coach Retained
- Stronger Partnerships with Workforce Borderplex, Borderplex Alliance & Juarez Cluster Group

2017



MEDICAL CENTER
OF THE AMERICAS
FOUNDATION
Programs, Projects &
Human Resource Allocation
November 2017

10.5 FTE
3 Interns



A **BASELINE STAFFING**
Complete

MCA Foundation Strategic Pillar:

Platform: Board of Directors

- Rafael Adame— chair
- Josh Hunt— vice chair
- *Lisa Budtke
- Sigfido Delgado
- *Edward Escudero
- Ted Houghton
- *Meyer Marcus



Real Estate Boards

* from MCF Board
+ Brent Harris
+ Gary Hedrick

- *Rodolfo Mata
- Charles Miller, PhD
- Judy Robison
- *Linda Troncoso
- Jim Volk
- Henry Yoshawirja

MCA Foundation Strategic Pillar:

Platform: Honorary & Institutional Directors

Elected Officials

City Manager

City Council Representative, District #3

County Commissioner, Precinct #2

State Representative, District #76

Texas State Senator

Educational

Burrell College of Osteopathic Medicine

New Mexico State University

TTUHSC El Paso

University of Texas at El Paso

UT Houston School of Public Health

Universidad Autonoma de Ciudad Juarez

Tech de Monterrey



Community

Borderplex Alliance

San Juan Neighborhood Association

Healthcare

Children's Hospital of El Paso

Hospital Angles, Juarez

Hospitals of Providence

Las Palmas / Del Sol

Memorial Medical

Mountain View

University Medical Center of El Paso

WBAMC

Veteran's Administration

MCA Foundation Strategic Pillar:

Platform

Staff, Board & Partnerships

- No new staff anticipated
- Continued development of HR & Performance Plan
 - Board Succession Planning
- Continue Partnership Development

—• 2018



**Medical Center of the Americas Foundation and Affiliates
Project Status Report Summary
For the Period September 1, 2016 through August 31, 2017**

Economic Development Program Grant (Impact Fund):

2017 appropriation		\$ 2,768,974
 Total grant revenues		<u>2,768,974</u>
 Grant expenditures by category:		
Non-building components:		
Salaries, wages & benefits ¹	\$ 1,129,481	
Other personnel expenses (Supplement A)	27,211	
Professional fees & contract services (Supplement B)	128,665	
Office expenses (Supplement C)	2,236	
Other administrative expenses (Supplement D)	76,182	
Program expenses (Supplement E)	<u>104,370</u>	
Total non-building components	1,468,144	
 Building components:		
TTUHSC Hunt School of Nursing funding	612,000	
MCA Tech Park Cardwell Collaborative (Supplement F)	<u>295,859</u>	
Total building components	907,859	
 Total expenditures		<u>2,376,003</u>
 Surplus		<u>\$ 392,972</u>

¹ A detailed schedule of salaries, wages & benefits is available for review at the MCA offices.

Medical Center of the Americas Foundation and Affiliates
Project Status Report
Impact Fund Resource Allocation
September 1, 2016 - August 31, 2017

	<u>Programs</u>				Total Sep 16-Aug 17
	Biomedical Cluster	Infrastructure	Management & General	Fundraising	
Expenses					
Salaries, wages & benefits	\$ 379,315	226,170	519,872	4,123	1,129,481
Personnel expenses	19,159	2,857	5,147	48	27,211
Professional fees & contract services	51,172	16,050	61,182	261	128,665
Office expenses	1,509	727	-	-	2,236
Other administrative expenses	23,951	16,490	35,533	207	76,182
Program expenses	104,162	208	-	-	104,370
Grant & contribution expense	-	612,000	-	-	612,000
Building expenses	19,659	234,998	41,012	190	295,859
Total expenses	\$ 598,927	1,109,500	662,747	4,829	2,376,003
	25.2%	46.7%	27.9%	0.2%	100.0%

