

# Economic Development

## *Strategic Business Plan*

### *Mission Statement*

The mission of the Economic Development department is to provide targeted business, tourism and support services to businesses, residents and visitors so they can invest in, live and discover a sustainable community that fosters business growth opportunities, innovation and entrepreneurship.

### *Issue Statements*

#### **Issue 1- Focus**

The City of Las Cruces' historical lack of research, planning, consensus, and focus on what its target industries should be for economic development, if not properly addressed, will result in:

- Reactive approach to opportunities regardless of long-term value
- The City and the Economic Development Department competing with strategic partners vs. being aligned and collaborating to achieve common goals
- Decrease in competitiveness in recruiting companies
- Continued lack of industry clusters
- Decrease in private investment
- Decreased opportunity for local start-ups/entrepreneurs
- Reduction in qualified workforce
- Lack of new jobs
- Inability to grow the Gross Receipts Tax (GRT)
- The organization not seen as a leader in Economic Development (reputation in industry will suffer)
- Continued neglect and under-utilization of West Mesa Industrial Park and Las Cruces International Airport

#### **Issue 2 – Investment**

The increasing dependence on public investment to fund economic development and the resulting lack of diversification in investment income (Bonding, Public-Private Partnerships, private investment, etc.), if not properly addressed, will result in:

- Continued dependence on limited public investments (Local Taxes, State and Federal Funds)
- Partial completion of projects leading to unrealized potential from investment and loss of revenues
- Insufficient and inadequate facilities in spite of greater demand
- Continued neglect and underutilization of Las Cruces International Airport and West Mesa Industrial Park
- Limited growth in industry clusters and targeted industries
- Missed opportunities from private investment

- Lack of committed focus to grow opportunities
- Limited ability to sell Las Cruces as the place to be for visitors, business and future residents.
- Diminished quality of place

### **Issue 3 – Reactive Organization**

The struggle to preserve the uniqueness of the Las Cruces community coupled with the desire and increased need to plan for growth has led to a reactionary approach to investment and opportunities that if not properly addressed, will result in:

- Continued resistance to opportunities that have the potential to provide economic benefit for the community
- Neglect and underutilization of facilities and properties such as the Las Cruces International Airport and the West Mesa Industrial Park
- Lack of preparedness when opportunities arise ex: Virgin Galactic
- Unfinished projects that add to the City's costs
- Poor perception of the City's readiness for new business opportunities
- Increase in unmanaged growth
- Loss of uniqueness of the Las Cruces Community

### **Issue 4 – Underutilization of Downtown**

The underutilization of the downtown area coupled with the City's desire for downtown to be the focal point and heart of Las Cruces, if not properly addressed, will result in:

- Continued decay and disrepair of downtown buildings
- Decreased ability to attract new businesses
- An unattractive area for businesses, local and visitors
- Lack of steady foot traffic
- Increase in vagrancy
- Decrease in property values
- Decrease in the overall attractiveness of the City of Las Cruces

### **Issue 5 – Tourism**

The lack of facilities and services that cater to tourism combined with increased competition from surrounding communities that are now providing these facilities and services, if not properly addressed, will result in:

- Decrease in tourism/visitors
- Loss of ancillary businesses
- Decrease in the number of businesses relocating to Las Cruces
- Increase in unemployment
- Decrease in tax revenue (GRT, CC Fee)
- Decreased revenues from hotels, restaurants, and retail
- Threat of losing the Organ Mountain Desert Peak (OMP) monument designation may result in a decline in visitation

### **Issue 6 - Sustainability**

The lack of understanding of what sustainability means, and the benefits of sustainable practices, if not properly addressed will result in:

- Limited progress in implementing sustainable practices
- Underutilization of Las Cruces' natural resources and sustainable practices available to strengthen the Las Cruces brand
- Missed opportunities for attracting targeted industries
- Continued waste of products without repurpose
- Increased costs for practices that harm the environment
- Continued negative impact on vulnerable populations

### **Issue 7 – Communications**

The lack of understanding of what the Economic Development Department does, coupled with how the Department communicates to internal and external audiences, if not properly addressed will result in:

- Lack of collaboration between City Departments
- Expending resources on things not of value
- Duplication of efforts or gaps in services
- Delays and inability to complete projects in all Departments
- Inability to align projects, partnerships with the vision of growth for our community
- Residents not understanding rationale for decisions.
- Lack of community buy-in to the mission, making it more difficult to accomplish goals
- Not being competitive with other communities, resulting in lost opportunities
- Lack of growth in local businesses, attraction of new businesses and new jobs and revenue
- Stagnant or increased unemployment
- Loss of trust and respect

### **Issue 8 – Underutilization of City-owned land and facilities**

The lack of underutilization of City-owned land and facilities (i.e. WMIP, landfill, former Las Cruces Golf Course, downtown parking lots) will result in:

- Unrealized financial benefits from unused/underutilized City-owned property
- Decrease competitiveness with respect to nearby regional industrial parks with strategically defined goals for fast growth
- Underutilization and deterioration of prime commercial space in Las Cruces
- Increase liability and costs related to environment remediation of City-owned brownfields (i.e. landfill)
- Lack of attractive spaces to offer as part of a strong business expansion / attraction strategy
- Missed opportunities to enhance tax base from businesses growth

## *Strategic Results*

### **Strategic Result 1 – Business Environment**

The Las Cruces community will experience a stable business environment that fosters business growth opportunities, innovation and entrepreneurship, as evidenced by:

- By February 2019, the City of Las Cruces will identify and work with strategic partners to come to consensus for up to five targeted industries for economic development.
- By 2020, there will be a 100% increase (from 4 to 8) of businesses locating either or expanding near the Las Cruces International Airport.
- By 2020, 90% of businesses will be retained annually\*.
- By 2020, the City of Las Cruces unemployment rate will be at or below the state level.
- By 2022, there will be an increase of 10% increase (two new businesses) locating or expanding at the West Mesa Industrial Park (CITY STRATEGIC PLAN # 9).
- By 2022, an overall increase of 1000 net jobs will be created across the City's targeted industries (targeted industries to be defined by 2019).
- By 2022, the downward trend of new business registrations (from 616 in 2016 to 586 in 2017, representing 4.9% decrease) will be reversed. This will be startups and relocations, including those at WMIP and LRU.

*Issue Statement Alignment: 1,2,3,4,5,6,7*

### **Strategic Result 2 – Downtown**

The Las Cruces community will experience a downtown that is the focal point and heart of the City of Las Cruces, as evidenced by:

- By December 2018, 18 city-led sponsored events will be held downtown (CITY STRATEGIC PLAN #7)
- By 2019, 85% surveyed respondents will rate the condition and atmosphere of downtown as either Excellent or Very Good.
- By 2019, the number of businesses locating downtown will increase by a net of 6% (from 250 to 265). (CITY STRATEGIC PLAN #2 & 9).
- By 2020, foot traffic in downtown will increase by an additional 10% each year (first available annual data in July 2018).
- By 2020, revenues in the Tax Incremental Development District will increase by 10% (from \$3M to \$3.3M).

- By 2022, through public-private partnerships 200 additional downtown living spaces will be available. (CITY STRATEGIC PLAN #16).

*Issue Statement Alignment: 1,2,3,4,5*

### **Strategic Result 3 – Business Development**

The Community will experience an increase in investment designed to attract tourists, residents and businesses, as evidenced by:

- By 2018, a decision will be made to consider a GO Bond for investment in a sports/entertainment multi-purpose facility to serve residents and tourists.
- By 2020, Gross Receipt Tax (GRT) revenue, without consideration of Hold Harmless state generated funding, will increase by 6% annually from 2017 baseline (from \$84,121,021 to \$92,770,680).
- By 2022, the Community will experience \$XXXX increase in investment related to economic development\*.
- By 2022, Las Cruces will have daily, regional and commercial flights. (CITY STRATEGIC PLAN #17).
- By 2022, the Las Cruces International Airport terminal will be renovated to accommodate 20,000 enplanements/passengers. (CITY STRATEGIC PLAN #18).

*Issue Statement Alignment: 1,2,3,4,5,6*

### **Strategic Result 4 – High-Performing Organization**

Residents, businesses and visitors will experience a customer-focused, results-oriented organization when working with the City of Las Cruces Economic Development Department, as evidenced by:

- By December 2018, the Economic Development Department will complete and rollout the new City of Las Cruces Brand – Mountains of Opportunity.
- By 2019, 95% of surveyed respondents will say they had a positive customer experience when working with the Economic Development Department.
- By 2019, 95% of new businesses will be contacted and made aware of the services provided by the Economic Development department within 60 days of the businesses registering with the City.
- By 2019, 80% of existing businesses will be contacted twice annually by the department.
- By 2019, there will be a City Leadership presence at 85% of recommended economic development events.

- By 2019, 95% of customer inquiries will receive a response within 2 business days or less.
- Beginning in 2019, all department employees will know what is expected of them and how they align and contribute to Departmental goals as evidenced by their annual work plans and performance evaluations aligned with Department Strategic Business Plan.
- By 2019, 75% of City of Las Cruces department and agency partners will say they have a positive collaborative relationship with the Economic Development Department, which assists them in furthering their mission.
- By 2020, 80% of Economic Development related Board/Commission members will report that they receive the information they need to make informed decisions.
- By 2020, 75% of surveyed respondents will say they are “Familiar or Somewhat Familiar” with the new City of Las Cruces Brand – Mountains of Opportunity.
- By 2021, customers will experience a 50% reduction in the time from inquiry to resolution (data needs to be collected to determine current rate of resolution).

*Issue Statement Alignment: 1,3,5,7*

#### **Strategic Result 5 – Sustainable Practices**

Residents and businesses will experience a City committed to sustainable practices as evidenced by:

- By 2020, one low/moderate income neighborhood in the community will experience a 15% reduction to: a) exposure to extreme heat; b) energy costs due to housing energy inefficiency; c) social isolation.
- By 2021, Las Cruces will increase the average energy efficiency by 5% of City investment on existing affordable housing inventory.
- By 2021, the City will adopt a Resiliency Action Plan including goals and measurable outputs so that by 2025 the City can adapt to extreme natural or man-made extreme unexpected events (in collaboration with Office of Emergency Management).
- By 2022, Las Cruces will increase the renewable energy kilowatt (KW) utilized by 3% in commercial and residential (2017 baseline).
- By 2022, the community will experience a decrease its Green House Gas emission by 6% from (2017 baseline).
- By 2022, the municipality will reach 25% of renewable energy KW production (2013 baseline).

- By 2022, the Sustainability Action Plan will fulfill 80% of its objectives as described by the metrics found in the plan.

*Issue Statement Alignment: 1,2,3,6,7*

#### **Strategic Result 6 – Land Management Services**

City Departments, residents, and businesses will experience a municipality committed to the best utilization of City-owned property, as evidenced by:

- By 2019, a public-private partnership will be in place for the development of parking garage and mixed-use facility in downtown Las Cruces
- By 2019, 95% of real estate projects will be completed in time and within budget (i.e. land acquisitions and rights of way)
- By 2020, successful implementation of automated tracking system and master database for land and facility contracts
- By 2020, 95% land leases and contract will be in compliance (expiration, renewals, escalator rates, timely collection of payments)
- By 2020, 80% of City-owned properties with environmental issues will have a remediation plan
- By 2022, 80% of development-ready land will be absorbed by the market at the WMIP for business-related use (26 acres absorbed between 2011 and 2017)
- By 2022, landfill (known as Old Foot Hills) and former Las Cruces Golf Course will be repurposed for commercial use

*Issue statement alignment: 2, 3, 4, 6, 7*

*Department Organization*

1. *Line of Business: Office of the Director*

- **Program:** Administration

2. *Line of Business: Development*

- **Program:** Business Development
- **Program:** Visit Las Cruces
- **Program:** Destination Downtown
- **Program:** Las Cruces Airport Development

3. *Line of Business: Land Management and Real Estate Services*

- **Program:** Land Management and Real Estate Services

4. *Line of Business: Sustainability*

- **Program:** Sustainability

<i>Lines of Business &amp; Key Results</i>	
<i>Line of Business – Office of the Director</i>	
Purpose Statement	The purpose of Office of Administration line of business is to provide leadership, administrative, financial, communications and strategic planning services to Department Employees so they can achieve their operational customer results and effectively contribute to the goals of the Economic Development Department.
Key Results	<ul style="list-style-type: none"> <li>• By December 2020, 80% departmental strategic results achieved</li> <li>• By December 2019, 95% surveyed respondents who say they had a positive customer experience when working with the Economic Development Department</li> </ul>
<i>Line of Business – Development</i>	
Purpose Statement	The purpose of the Development line of business is to provide marketing, attraction, retention and support services to businesses, visitors and residents so they can experience economic prosperity and quality of place in Las Cruces.
Key Results	<ul style="list-style-type: none"> <li>• 20,000 Enplanements (City Strategic Plan) by 2022</li> <li>• Five additional new businesses attracted to Las Cruces that locate at or near the Las Cruces International Airport / West Mesa Industrial Park by 2022</li> <li>• 5% increase in hotel occupancy rate by 2020</li> <li>• 10% increase in estimated economic impact (EEI) for Conventions/group tours and organized sporting events by 2021**</li> <li>• 1000 net new jobs overall by 2022</li> <li>• 90% businesses retained annually by 2020</li> <li>• Downward trend of new business registrations (from 616 in 2016 to 586 in 2017, representing 4.9% decrease) will be reversed.</li> </ul> <p>** EEI is a formula used to determine different spending patterns of visitors.</p>

<i>Line of Business – Land Management and Real Estate Services</i>	
Purpose Statement	The purpose of the Land Management and Real Estate Services line of business is to provide real estate services to the municipality so it can have the resources, framework and support to maximize programs and services for the public.
Key Results	<ul style="list-style-type: none"> <li>• 95% real estate projects completed on time and on budget (i.e. land acquisitions and right of way processing)</li> <li>• 95% completed real estate transactions that meet their predetermined real estate requirements</li> <li>• 95% of lessees that are compliant with the terms of their lease agreement.</li> </ul>
<i>Line of Business – Sustainability</i>	
Purpose Statement	The purpose of Sustainability line of business is to provide collaboration, planning, implementation and ongoing assessment services to City Departments and residents of Las Cruces so they can integrate sustainable practices into decision-making for improved economic and environmental health for all.
Key Results	<ul style="list-style-type: none"> <li>• 3% increase in renewable energy KW utilized by commercial and residential sectors.</li> <li>• 15% reduction to: a) exposure to extreme heat; b) energy costs due to housing energy inefficiency; c) social isolation in one low/moderate income neighborhood.</li> <li>• 5% increase on energy efficiency of the affordable housing</li> </ul>

<i>Programs</i>	
<i>Line of Business – Office of the Director</i>	
Purpose Statement	The purpose of Office of the Administration line of business is to provide leadership, administrative, financial, communications and strategic planning services to Department Employees so they can achieve their operational customer results and effectively contribute to the goals of the Economic Development Department.
<i>Program: Administration</i>	
Program Purpose Statement	The purpose of Office of the Director program is to provide leadership, administrative, financial, communications and strategic planning services to Department Employees so they can achieve their operational customer results and effectively contribute to the goals of the Economic Development Department.
Family of Measures	<p><b><u>Results</u></b></p> <ul style="list-style-type: none"> <li>● 80% departmental strategic results achieved</li> <li>● 90% departmental key operational results achieved</li> <li>● 90% staff who have a documented professional development plan</li> <li>● 95% customer inquiries that receive a response in 48 hours or less</li> <li>● 95% surveyed respondents who say they had a positive customer experience when working with the Economic Development Department</li> </ul>
	<p><b><u>Outputs</u></b></p> <ul style="list-style-type: none"> <li>● 4 quarterly budget reports delivered per year</li> <li>● 24 Section Program Evaluations conducted per year</li> </ul>
	<p><b><u>Demands</u></b></p> <ul style="list-style-type: none"> <li>● 4 quarterly budget reports demanded</li> <li>● 24 Section Program Evaluations demanded per year</li> </ul>
	<p><b><u>Efficiencies</u></b></p> <ul style="list-style-type: none"> <li>● \$ Expenditure per Department program evaluation conducted</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>● Advisory Board Meeting Representations</li> <li>● Budget Reports</li> <li>● Chamber of Commerce Banquets Representations</li> <li>● Citizen Consultation Sessions</li> </ul>

	<ul style="list-style-type: none"> <li>• City Council Educational Presentations</li> <li>• Contract Reviews</li> <li>• Customer Inquiry Responses</li> <li>• Department Budget</li> <li>• Department Planning Sessions</li> <li>• Department Program Evaluations</li> <li>• Employee Hires</li> <li>• Event Oversight Reports</li> <li>• Foundation Meeting Representations</li> <li>• Hospitality Restaurant and Tourism Management Board Representations</li> <li>• Interdepartmental Coordination's</li> <li>• Local Government Consultation Sessions</li> <li>• Partnership Oversight Sessions (Not-For-Profit)</li> <li>• Processed Invoices</li> <li>• Project Management Consultations</li> <li>• Staff Oversight Sessions/Reports</li> <li>• Town and Gown Committee Representations</li> <li>• Website updates</li> </ul>
Manager	Phil San Filippo
Program Budget	TBD

<i>Programs</i>	
<i>Line of Business – Development</i>	
Purpose Statement	The purpose of the Development line of business is to provide marketing, attraction, retention and support services to businesses, visitors and residents so they can experience economic prosperity and quality of place in Las Cruces.
<i>Program: Business Development</i>	
Program Purpose Statement	The purpose of Business Development program is to provide attraction, retention, expansion and ongoing business guidance services to Current and Prospective Businesses so they can create jobs, grow their businesses and improve city-wide economic vitality.
Family of Measures	<p><b><u>Results</u></b></p> <ul style="list-style-type: none"> <li>● An increase of 1,000 net jobs overall by 2022</li> <li>● 5% increase in net business registrations annually (from 2017 baseline of 586)</li> <li>● 90% businesses retained annually</li> <li>● 75% new businesses contacted and made aware of the services provided by the department within 60 days of the business registration</li> <li>● 85% of business-related issues that are successfully resolved within 5 days or less.</li> </ul>
	<p><b><u>Outputs</u></b></p> <ul style="list-style-type: none"> <li>● 250 net increase in jobs annually</li> <li>● New Business Inquiry Responses (data collection not currently available)</li> <li>● Business Consultations provided (data collection not currently available)</li> <li>● Business Incentives granted*</li> <li>● 30 New businesses registered annually</li> </ul>
	<p><b><u>Demands</u></b></p> <ul style="list-style-type: none"> <li>● # New Business Inquiry Responses demanded*</li> <li>● # Business Consultations demanded*</li> <li>● # Business Incentives demanded*</li> <li>● # New Jobs demanded*</li> <li>● # New Businesses demanded*</li> </ul>

	<p><b><u>Efficiencies</u></b></p> <ul style="list-style-type: none"> <li>● \$ Business Incentives granted per \$ Investment in economic development</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>● Business Consultations</li> <li>● Business Development Inquiry Responses: <ul style="list-style-type: none"> <li>○ New Business Inquiry Responses</li> <li>○ Existing Business Inquiry Responses</li> </ul> </li> <li>● Business Development Marketing Services: <ul style="list-style-type: none"> <li>○ Press Releases</li> <li>○ Social Media Posts</li> <li>○ Marketing Collateral</li> <li>○ Radio Spots</li> <li>○ TV Commercials</li> <li>○ Print Ads</li> </ul> </li> <li>● Business Incentives</li> <li>● Business Resource Guides</li> <li>● Community Board Representations</li> <li>● Community Partner Facilitations</li> <li>● Decision-Making/Data Analysis Reports</li> <li>● Development Plans</li> <li>● Feasibility Studies</li> <li>● Industry Consultation Sessions</li> <li>● Investment Related Outreach Sessions (Cold Calls)</li> <li>● Issue Resolutions</li> <li>● Market Research Reports</li> <li>● Needs Assessment Sessions (Businesses)</li> <li>● Negotiation Sessions</li> <li>● Policy and Ordinance Reviews</li> <li>● Proposals for New Businesses</li> <li>● Public Input Forums: <ul style="list-style-type: none"> <li>○ Focus Group Sessions</li> <li>○ Open Houses</li> </ul> </li> <li>● Referrals</li> <li>● Research Reports</li> <li>● Trade Show Exhibits and Presentations</li> </ul>
Manager	Mandy Guss
Program Budget	TBD

<i>Programs</i>	
<i>Line of Business – Development</i>	
Purpose Statement	The purpose of the Development line of business is to provide marketing, attraction, retention and support services to businesses, visitors and residents so they can experience economic prosperity and quality of place in Las Cruces.
<i>Program: Visit Las Cruces</i>	
Program Purpose Statement	The purpose of Visit Las Cruces program is to provide tourism development and destination marketing services to current and potential overnight travelers so they can come explore, experience and discover what Las Cruces has to offer.
Family of Measures	<p><b><u>Results</u></b></p> <ul style="list-style-type: none"> <li>● 5% increase in hotel occupancy rate</li> <li>● 8% increase in convention center occupancy rate</li> <li>● 15% increase in estimated economic impact (EEI) for Conventions/group tours*</li> <li>● 25% increase in estimated economic impact (EEI) for organized sporting events*</li> <li>● 10% increase of teams participating in organized sporting events that are from out of town</li> </ul> <p>**EEI is a formula used to determine different spending patterns of visitors.</p>
	<p><b><u>Outputs</u></b></p> <ul style="list-style-type: none"> <li>● 12 Events hosted/supported</li> <li>● 12 Conventions held</li> <li>● 33 Organized Sporting Events hosted</li> </ul>
	<p><b><u>Demands</u></b></p> <ul style="list-style-type: none"> <li>● # Events demanded</li> <li>● # Conventions demanded</li> <li>● # Organized Sporting Events demanded</li> </ul>
	<p><b><u>Efficiencies</u></b></p> <ul style="list-style-type: none"> <li>● \$ Expenditure in Visit Las Cruces Sales and Marketing per \$ generated in Economic Development</li> </ul>

Program Services	<ul style="list-style-type: none"> <li>• Brochure Deliveries and Mailings</li> <li>• Client Inquiry Responses</li> <li>• Client Outreach Sessions</li> <li>• City Department Event Support Sessions</li> <li>• Contractor Administration Sessions (Convention Center)</li> <li>• Conventions</li> <li>• Conventions, Tour Groups, Sporting Events “day of” Services</li> <li>• Educational Presentations</li> <li>• Entertainment Contracts (RGT and Events)</li> <li>• Entertainment Research Reports (RGT and Events)</li> <li>• Events Hosted/Supported <ul style="list-style-type: none"> <li>○ Country Music Festival</li> <li>○ Tree Lighting, etc.</li> </ul> </li> <li>• Event Marketing Support Sessions <ul style="list-style-type: none"> <li>○ Film Festival</li> <li>○ Pops Under the Stars</li> <li>○ Aggie Rally</li> <li>○ Whole Enchilada, etc.</li> </ul> </li> <li>• Event Tickets</li> <li>• Merchandise Acquisitions (CVB, CMF, RGT)</li> <li>• Monthly Calendar of Events</li> <li>• Organized Sporting Events</li> <li>• Partner Sales Meetings</li> <li>• Print Ads</li> <li>• Prospect Outreach Sessions</li> <li>• Radio Ads</li> <li>• Referrals and Recommendations</li> <li>• Social Media Posts (CVB, RGT and CMF)</li> <li>• Submit, Collect and Compile Client RFPs</li> <li>• Tradeshow Exhibits and Presentations/sales</li> <li>• TV Commercials</li> <li>• Vendor and Contractor Acquisitions</li> <li>• Vendor and Contractor Oversight Reports</li> <li>• Venue Bookings</li> <li>• Venue Negotiations Sessions</li> <li>• Visitor Inquiry Responses</li> <li>• Visitors Guide</li> <li>• Website and App</li> </ul>
Manager	Jennifer Bales
Program Budget	TBD

<i>Program</i>	
<i>Line of Business – Development</i>	
Purpose Statement	The purpose of the Development line of business is to provide marketing, attraction, retention and support services to businesses, visitors and residents so they can experience economic prosperity and quality of place in Las Cruces.
<i>Program: Destination Downtown</i>	
Program Purpose Statement	The purpose of the Destination Downtown program is to provide marketing, events, infrastructure, and business development services to residents, businesses, and visitors so they can experience and benefit from a downtown that is the focal point and heart of the City.
Family of Measures	<p><b><u>Results</u></b></p> <ul style="list-style-type: none"> <li>● 10% increase in total foot-traffic downtown</li> <li>● 10% increase in non-event related foot-traffic downtown</li> <li>● 6% increase in for-profit businesses locating to downtown</li> <li>● 15% increase in attendance at Rio Grande Theatre Events</li> <li>● 10% increase in Tax Increment Development District Revenue (TIDD)</li> </ul>
	<p><b><u>Outputs</u></b></p> <ul style="list-style-type: none"> <li>● 12 Downtown Business Incentives granted</li> <li>● 123 Rio Grande Theatre Events held</li> <li>● 15 New Downtown Businesses</li> <li>● \$3.65M Tax Increment Develop District Revenue</li> </ul>
	<p><b><u>Demands</u></b></p> <ul style="list-style-type: none"> <li>● # Downtown Business Incentives demanded*</li> <li>● # Rio Grande Theatre Events demanded*</li> <li>● # New Downtown Businesses demanded*</li> <li>● \$ Tax Increment Develop District Revenue demanded*</li> </ul>
	<p><b><u>Efficiencies</u></b></p> <ul style="list-style-type: none"> <li>● \$ Downtown Business Incentives per \$ Private Investment in Downtown</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>● Arts and Cultural Plan</li> <li>● Business Consultations</li> </ul>

	<ul style="list-style-type: none"> <li>• Community Board Representations</li> <li>• Community Partner Facilitations</li> <li>• Downtown Business Incentives</li> <li>• Downtown Event Permits</li> <li>• Downtown Events <ul style="list-style-type: none"> <li>○ Christmas Tree Lighting Ceremony</li> </ul> </li> <li>• Downtown Marketing Services: <ul style="list-style-type: none"> <li>○ Press Releases</li> <li>○ Social Media Posts</li> <li>○ Marketing Collateral</li> <li>○ Radio Spots</li> <li>○ TV Commercials</li> <li>○ Print Ads</li> </ul> </li> <li>• Downtown Master Plan</li> <li>• Downtown Research Reports</li> <li>• Historic Preservation Plan</li> <li>• Inquiry Responses</li> <li>• Rio Grande Theatre Concession Transactions</li> <li>• Rio Grande Theatre Events</li> </ul>
Manager	Mandy Guss
Program Budget	TBD

<i>Programs</i>	
<i>Line of Business – Development</i>	
Purpose Statement	The purpose of the Development line of business is to provide marketing, attraction, retention and support services to businesses, visitors and residents so they can experience economic prosperity and quality of place in Las Cruces.
<i>Program: Las Cruces Airport Development</i>	
Program Purpose Statement	The purpose of the Las Cruces Airport Development program is to provide aviation operations, customer service, airport administration and business development services to current and future airport visitors, tenants and businesses so they can experience a thriving regional full-service airport that contributes to positive economic growth for the community.
Family of Measures	<p><b><u>Results</u></b></p> <ul style="list-style-type: none"> <li>● 100% increase (from 4 to 8) in businesses locating at the Las Cruces International Airport.</li> <li>● 30% increase of leasable facility space.</li> <li>● 30% increase of leasable hangar space.</li> <li>● 20% growth of total net jobs created related to airport activities and development.</li> <li>● 50% decrease in FAA Part 139 findings.</li> </ul>
	<p><b><u>Outputs</u></b></p> <ul style="list-style-type: none"> <li>● # Airport Land Leases issued*</li> <li>● # Airport land square footage leased*</li> <li>● # Airport Facility Leases issued*</li> <li>● # Airport facility square footage leased*</li> <li>● New Business Consultations provided*</li> <li>● # Airfield Maintenance Repairs conducted*</li> <li>● 41 Enplanements (2016 data)</li> </ul>
	<p><b><u>Efficiencies</u></b></p> <ul style="list-style-type: none"> <li>● \$ Expenditure per New Business Consultation provided</li> <li>● \$ Expenditure per Airfield Maintenance Repair conducted</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>● Airfield Maintenance Repairs</li> <li>● Airport Advisory Board Meeting Representations</li> <li>● Airport Facility Leases</li> <li>● Airport Inquiry Responses</li> </ul>

	<ul style="list-style-type: none"> <li>• Airport Land Leases</li> <li>• Airport Marketing Services:           <ul style="list-style-type: none"> <li>○ Press Releases</li> <li>○ Social Media Posts</li> <li>○ Marketing Collateral</li> <li>○ Radio Spots</li> <li>○ TV Commercials</li> <li>○ Print Ads</li> </ul> </li> <li>• Airport Planning Sessions</li> <li>• Airport Repair Sessions (Grounds)</li> <li>• Airport Safety Training Sessions</li> <li>• Business Incentives – Airport</li> <li>• Construction Oversight Sessions</li> <li>• New Business Consultations</li> <li>• Safety Observer Sessions</li> <li>• Special Events</li> <li>• Tenant Meetings</li> <li>• Tenant/Visitor Consultations</li> </ul>
Manager	Andy Hume
Program Budget	TBD

<i>Programs</i>	
<i>Line of Business – Land Management and Real Estate Services</i>	
Purpose Statement	The purpose of the Land Management and Real Estate Services line of business is to provide real estate services to the municipality so it can have the resources, framework and support to maximize programs and services for the public.
<i>Program: Land Management and Real Estate Services</i>	
Program Purpose Statement	The purpose of Land Management and Real Estate Services program is to provide research, evaluations, acquisitions, disposals and ongoing property management services to City Departments, residents and businesses so they can experience the best utilization of city-owned property.
Family of Measures	<p><b><u>Results</u></b></p> <ul style="list-style-type: none"> <li>● 95% projects real estate completed on time and on budget.</li> <li>● 95% completed real estate transactions that meet their predetermined real estate requirements.</li> <li>● 90% plat reviews that do not require a 3<sup>rd</sup> review.</li> <li>● 95% of lessees that are compliant with the terms of their lease agreement.</li> </ul>
	<p><b><u>Outputs</u></b></p> <ul style="list-style-type: none"> <li>● # Subdivision Plat Reviews conducted</li> <li>● # Property Inspections conducted</li> <li>● # Property Research Sessions conducted</li> <li>● # Project Scope Meetings attended</li> </ul>
	<p><b><u>Demands</u></b></p> <ul style="list-style-type: none"> <li>● # Subdivision Plat Reviews demanded</li> <li>● # Property Inspections demanded</li> <li>● # Property Research Sessions demanded</li> <li>● # Project Scope Meetings demanded</li> </ul>
	<p><b><u>Efficiencies</u></b></p> <ul style="list-style-type: none"> <li>● \$ Expenditure per Property Research Session conducted</li> </ul>
Program Services	<ul style="list-style-type: none"> <li>● Appraisal Reports/Reviews</li> <li>● City Property Database Sessions</li> <li>● City Property License Agreements</li> </ul>

	<ul style="list-style-type: none"> <li>• Deeds</li> <li>• Document Consultations</li> <li>• Easements</li> <li>• Lease Agreements</li> <li>• Lease Compliance Reports</li> <li>• Lease Renewals</li> <li>• Maps</li> <li>• Property Acquisitions</li> <li>• Property Evaluations/Assessments</li> <li>• Property Inspections</li> <li>• Property Research Sessions</li> <li>• State/Federal Permits (Utilities on Federal and State Land)</li> <li>• Subdivision Plat Reviews</li> <li>• Surplus City Property Disposals</li> </ul>
Manager	Bill Hamm
Program Budget	TBD

<i>Programs</i>	
<i>Line of Business – Sustainability</i>	
Purpose Statement	The purpose of the Sustainability line of business is to provide collaboration, planning, implementation and ongoing assessment services to City Departments and residents of Las Cruces so they can integrate sustainable practices into decision-making for improved economic and environmental health for all.
<i>Program: Sustainability</i>	
Program Purpose Statement	The purpose of the Sustainability program is to provide collaboration, planning, implementation and ongoing assessment services to City Departments, businesses, and residents of Las Cruces so they can integrate sustainable practices into decision-making for improved economic and environmental health for all.
Family of Measures	<p><b><u>Results</u></b></p> <ul style="list-style-type: none"> <li>● 3% increase in renewable energy KW utilized by commercial and residential sectors.</li> <li>● 15% reduction to three extreme weather-related risks (extreme heat, increased energy use and social connectedness).</li> <li>● 5% increase on energy efficiency of the affordable housing inventory.</li> <li>● 60% of objectives met in sustainability action plan.</li> <li>● 6% decrease in the Community's Green House Gas emissions.</li> </ul>
	<p><b><u>Outputs</u></b></p> <ul style="list-style-type: none"> <li>● # sustainability projects planned*</li> <li>● # sustainability project implementations*</li> <li>● # sustainability assessments provided*</li> </ul>
	<p><b><u>Demands</u></b></p> <ul style="list-style-type: none"> <li>● # sustainability project plans demanded*</li> <li>● # sustainability project implementations demanded*</li> <li>● # sustainability assessments demanded*</li> </ul>
	<p><b><u>Efficiencies</u></b></p> <ul style="list-style-type: none"> <li>● \$ Expenditure per sustainability project implementation</li> <li>● \$ Expenditure per dollar of energy savings realized (ROI)</li> </ul>

Program Services	<ul style="list-style-type: none"> <li>• Certification Designations</li> <li>• Collaborative Department Meetings</li> <li>• Earth Day Festival</li> <li>• Energy Rebate Management Sessions</li> <li>• Innovation Recommendations</li> <li>• Public Outreach Sessions</li> <li>• Regulatory Testimonies</li> <li>• Sustainability Assessments</li> <li>• Sustainability Data Analysis Reports</li> <li>• Sustainability Inquiry Responses</li> <li>• Sustainability Long-Term Action Plans</li> <li>• Sustainability Marketing Services:           <ul style="list-style-type: none"> <li>○ Press Releases</li> <li>○ Social Media Posts</li> <li>○ Marketing Collateral</li> <li>○ Radio Spots</li> <li>○ TV Commercials</li> <li>○ Print Ads</li> </ul> </li> <li>• Sustainability Presentations</li> <li>• Sustainability Project Implementations</li> <li>• Sustainability Project Coordination's</li> <li>• Sustainability Projects</li> <li>• White Papers</li> </ul>
Manager	Lisa LaRocque
Program Budget	TBD