By Economic Development

**Strategic Business Plan**

---

**Mission Statement**

The mission of the Economic Development Department is to build economic prosperity through business support, affordable housing, and downtown cultural events for residents, businesses, and partners so they can live, invest and build a community that fosters economic wellbeing, business growth and thriving human services for the alleviation of poverty.

---

**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 department not seen as a leader in Economic Development (reputation in industry will suffer)
- Continued neglect and under-utilization of Las Cruces Innovation and Industrial Park (LCIIP, formerly known as 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 Las Cruces Innovation and Industrial Park
• Limited growth in industry clusters and targeted industries
• Missed opportunities from private investment
• Lack of committed focus to growth opportunities
• Limited ability to sell Las Cruces as the place to be for visitors, businesses, 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 LCIIIP
• 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, residents, 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
### Issue 6 – 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’s departments
- Spending 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 7 – Underutilization of City-owned land and facilities

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

- Unrealized financial benefits from unused/underutilized City-owned property
- Decreased 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
- Increased 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 business growth
The lack of decent, safe and sanitary affordable housing will result in:

- Increased housing cost burden
- Increased housing and food insecurity
- Increase in intergenerational poverty and decreased economic mobility.
- Increase in childhood poverty
- Poor health outcomes (Social determinants of health)
- Increased social stressors on families can lead to child maltreatment, abuse, domestic violence
- Increase in blighted neighborhoods and decreasing values of residences due to inadequate maintenance and upkeep.

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 December 31, 2021, 90% of business registrations renewed annually (Business Development, data collected through the Community Development Business Registration).
- By December 31, 2021, the City of Las Cruces unemployment rate will be at or below full employment (4% as per defined by Bureau of Labor Statistics) (Office of the Director)
- By December 31, 2022, there will be an increase of 10% of new business registrations (19 to 21) locating a at the LCIIP (Business Development).

Issue Statement Alignment: 1,2,3,4,5,6
City Council Strategic Plan Alignment: CP-3: CP 3.2.1, CP 3.2.1; ELC CP-4: CP 4.4.6, CP 4.2.8, CP 4.1.1, CP 4.1.3, CP 4.4.1.

Strategic Result 2 – Destination 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 2022, foot traffic in the Plaza will increase by 5% each year (FY2018 baseline).
- By 2022, the number of businesses locating downtown will increase by 5 (2020 baseline).
- By 2022, capital investment (private & public) will increase by 10% (2020 baseline)
- By 2022, the Las Cruces Business Incubator (through CLC and community partner efforts) will have at least 50 participants and increase participation by 10% each year after. (CITY
<table>
<thead>
<tr>
<th>STRATEGIC GOALS: 1, 4, 5, 6).</th>
</tr>
</thead>
<tbody>
<tr>
<td>• By 2022, have five entrepreneurs participating in the Las Cruces Business Incubator Retail Co-Op and increase participation 10% year over year.</td>
</tr>
<tr>
<td>• By 2022, expend 95% of Arts and Cultural District’s State of New Mexico appropriated funds, and work to identify two additional projects per year that further the development of creative economy initiatives in the Arts and Cultural District.</td>
</tr>
<tr>
<td>• By 2024, through public-private partnerships 200 new downtown living spaces will be available.</td>
</tr>
</tbody>
</table>

**Issue Statement Alignment:** 1,2,3,4,5  
**City Council Strategic Plan Alignment:** CP-1; CP-2; CP-3; CP-4: CP 4.3.2; CP - CP 14.1.1; CP-9; CL-13; CP-15; CE-3

---

### Strategic Result 3 – Investment

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

- By June 30, 2022, Gross Receipt Tax (GRT) revenue, will increase by 6% annually from FY19 baseline (from $74.58 Million to $79 Million) (Office of the Director).

**Issue Statement Alignment:** 1,2,3,4,5  
**City Council Strategic Plan Alignment:** CP-10: 10.1.2

---

### 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 31, 2021, 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 (Business Development).

**Issue Statement Alignment:** 1,3,5,6  
**City Council Strategic Plan Alignment:** CP-4: CP 3.2.4; CP-4: 4.2.8

---

### Strategic Result 5 – Land Management and Real Estate Services

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

- By 2022, 95% land leases and contracts will be compliant (expiration, renewals, escalator rates, timely collection of payments) (Land Management and Real Estate Services).
- By 2022, 100% of development ready land will be "Site Certified" and marketed for development in accordance with the LCIIP adopted master plan.
- By 2022, 10% of City-owned development-ready land at the LCIIP will be used for commercial purposes (~40 acres; ~657 acres for sale and ~396 acres dev ready).
<table>
<thead>
<tr>
<th>Issue statement alignment: 2, 3, 4, 6</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Council Strategic Plan Alignment: CP-2 CP 2.1.1, CP 2.2.3, CL 2.2.2; CE 2.5.1</td>
</tr>
</tbody>
</table>

**Strategic Result 6 – Housing and Neighborhood Services**

The Community will experience an increase in affordable housing options and a comprehensive community and human services delivery system, as evidenced by:

- By 2025, The City through public private partnership opportunities will build, finance, or subsidize 300 Multifamily affordable housing units and 40 single family homes.

Issue Statement alignment: 8

City Council Strategic Plan Alignment: CP-7; CP-9; CG-8; CP-8; CP-10
### Department Organization

<table>
<thead>
<tr>
<th></th>
<th>Line of Business</th>
<th>Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Office of the Director</td>
<td>Administration</td>
</tr>
<tr>
<td>2</td>
<td>Business Support</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Business Attraction</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Destination Downtown</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Small and Local Business</td>
</tr>
<tr>
<td>3</td>
<td>Housing and Neighborhood Services</td>
<td>Housing and Neighborhood Services</td>
</tr>
<tr>
<td>4</td>
<td>Land Management and Redevelopment Services</td>
<td>Land Management and Redevelopment Services</td>
</tr>
<tr>
<td>5</td>
<td>Workforce Development</td>
<td>Workforce Development</td>
</tr>
</tbody>
</table>
# Programs

## Line of Business – Office of the Director

| Purpose Statement | The purpose of the Office of the Director line of business is to provide leadership, administrative, financial, communications and strategic planning services to department employees and community so they can achieve their operational customer results and effectively contribute to the goals of the Economic Development Department are accomplished. |

## Program: Administration

| Program Purpose Statement | The purpose of Office of the Administration program is to provide leadership, administrative, financial, communications and strategic planning services to department’s employees so they can achieve their operational customer results and effectively contribute to the goals of the Economic Development Department. |

## Family of Measures

### Results
- 80% departmental strategic results achieved
- 90% staff who have a documented professional development plan
- 90% of capital and operational budgets spent in its generated fiscal year
- By December 31, 2020, the City of Las Cruces unemployment rate will be at or below full employment (4% As per defined by Bureau of Labor Statistics) (Business Development)
- By December 31, 2020, Gross Receipt Tax (GRT) revenue, without consideration of Hold Harmless state generated funding, will increase by 6% annually from FY2018 baseline (from $73.2 million to $77.5 million).
- By December 2021, a departmental plan for public relations will be created and implemented

City Council Strategic Plan Alignment: CP 3.2.1, CP 3.2.4, CP 3.1.4, CL 13.2.5, CP 2.1.2, CP 4.1.6, CP 1.2.3, CP 1.1.4, CL 14.1.6, CL 3.1.6, CL 14.1.2; CP-4.4.1

### Outputs
- 20 program strategic goals assessment conducted per year (one per program/quarter)
- 20 program budget assessments conducted per year (one per program/quarter)
- 4 Economic Outlook Reports per year published (one per quarter)

City Council Strategic Plan Alignment: CP-4: CP 4.4.1; CP-11

### Demands
- 20 program strategic goals assessment demanded per year (one per program/quarter)
- 20 program budget assessments demanded per year (one per program/quarter)
- 4 Economic Outlook Reports per year demanded (one per quarter)

<table>
<thead>
<tr>
<th>Efficiencies</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Program Services</strong></td>
</tr>
<tr>
<td>- Departmental Committee/Board meeting coordination</td>
</tr>
<tr>
<td>- Budget reports</td>
</tr>
<tr>
<td>- Public outreach sessions</td>
</tr>
<tr>
<td>- Partners outreach sessions</td>
</tr>
<tr>
<td>- City Council educational presentations</td>
</tr>
<tr>
<td>- Contract reviews</td>
</tr>
<tr>
<td>- Customer inquiry responses</td>
</tr>
<tr>
<td>- Departmental budget review and monitoring sessions</td>
</tr>
<tr>
<td>- Department planning sessions</td>
</tr>
<tr>
<td>- Department program evaluations</td>
</tr>
<tr>
<td>- Employee hires</td>
</tr>
<tr>
<td>- Interdepartmental coordination sessions</td>
</tr>
<tr>
<td>- Processed invoices</td>
</tr>
<tr>
<td>- Project management consultations</td>
</tr>
<tr>
<td>- Departmental staff sessions/reports</td>
</tr>
<tr>
<td>- Coordination meetings with NMSU/DACC</td>
</tr>
<tr>
<td>- Economic research reports and assessments</td>
</tr>
<tr>
<td>- Website updates</td>
</tr>
<tr>
<td>- Financial analysis and reports</td>
</tr>
<tr>
<td>- Departmental processes evaluation and improvements</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Manager</th>
<th>Director, Griselda Martinez</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Budget</td>
<td>TBD</td>
</tr>
<tr>
<td>Programs</td>
<td></td>
</tr>
<tr>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td><strong>Line of Business – Business Support</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Purpose Statement</strong></td>
<td><strong>The purpose of the Development line of business is to provide support services to residents, businesses, and partners, so they can experience access to a strong and holistic business service support system that will result in business growth, job creation, economic prosperity in Las Cruces.</strong></td>
</tr>
<tr>
<td><strong>Program: Business Attraction</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Program Purpose Statement</strong></td>
<td><strong>The purpose of the Business Attraction program is to provide business support services to prospective and current businesses in the key industries, so they can create jobs, connect with workforce resources, grow their businesses, and improve city-wide economic vitality.</strong></td>
</tr>
<tr>
<td><strong>Family of Measures</strong></td>
<td><strong>Results</strong></td>
</tr>
<tr>
<td></td>
<td>• 5% increase in business registrations annually (from 2020 baseline of 599)</td>
</tr>
<tr>
<td></td>
<td>• By December 31, 2022, there will be an increase of 10% increase of new business registrations (two new businesses) locating at/or expanding at the Las Cruces Innovation and Industrial Park</td>
</tr>
<tr>
<td></td>
<td>• By December 31, 2022, 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</td>
</tr>
<tr>
<td></td>
<td>• 75% of business relocations or expansions with LEDA incentives offered annually will come to fruition.</td>
</tr>
<tr>
<td></td>
<td>• By December 31, 2021, hold at least one Business Retention and Expansion (BRE) visit with 95% of the businesses located at the LCIIP and LRU.</td>
</tr>
<tr>
<td></td>
<td>• 5% of BRE visits will turn into business expansions annually.</td>
</tr>
<tr>
<td></td>
<td><strong>City Council Strategic Plan Alignment: CP-1: CP 1.1.2, CP 1.1.3, CP 1.2.3; CP-3: CP 3.2.1, CP 3.2.4, CP 3.1.5; CP-4: CP 4.1.1, CP 4.2.8, CP 4.4.6, CP 4.1.3, CP 4.2.7.</strong></td>
</tr>
<tr>
<td><strong>Outputs</strong></td>
<td></td>
</tr>
</tbody>
</table>
May 2021

<table>
<thead>
<tr>
<th>Program Services</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>• Business consultations</td>
<td></td>
</tr>
<tr>
<td>• Business development inquiry responses:</td>
<td></td>
</tr>
<tr>
<td>o New business inquiry responses</td>
<td></td>
</tr>
<tr>
<td>o Existing business inquiry responses</td>
<td></td>
</tr>
<tr>
<td>• Business development marketing services:</td>
<td></td>
</tr>
<tr>
<td>o Press releases</td>
<td></td>
</tr>
<tr>
<td>o Social media posts</td>
<td></td>
</tr>
<tr>
<td>o Marketing collateral</td>
<td></td>
</tr>
<tr>
<td>o Radio spots</td>
<td></td>
</tr>
<tr>
<td>o TV commercials</td>
<td></td>
</tr>
<tr>
<td>o Print ads</td>
<td></td>
</tr>
<tr>
<td>• Business incentives</td>
<td></td>
</tr>
<tr>
<td>• Business resource guides</td>
<td></td>
</tr>
<tr>
<td>• Business development</td>
<td></td>
</tr>
<tr>
<td>• Business development community partner facilitations</td>
<td></td>
</tr>
<tr>
<td>• Incentive decision-making/data analysis reports</td>
<td></td>
</tr>
<tr>
<td>• Industry consultation sessions</td>
<td></td>
</tr>
<tr>
<td>• Investment related outreach sessions (cold calls)</td>
<td></td>
</tr>
<tr>
<td>• Business development issue resolutions</td>
<td></td>
</tr>
<tr>
<td>• Market research reports</td>
<td></td>
</tr>
<tr>
<td>• Needs assessment sessions (businesses)</td>
<td></td>
</tr>
<tr>
<td>• Business development contract</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Demands</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>• $ business incentive demanded *</td>
<td></td>
</tr>
<tr>
<td>• # of exit interviews demanded*</td>
<td></td>
</tr>
<tr>
<td>• # of BRE visits demanded with key industries</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Efficiencies</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>• Program budget / total yearly new business registrations</td>
<td></td>
</tr>
</tbody>
</table>

- $ amount in business incentives granted*
- # engagements with employers for challenges / solution assessments
- $ capital investment through LEDA projects
- # jobs through LEDA projects
- # BRE visits completed with key industries
<table>
<thead>
<tr>
<th>Community Board Representations</th>
<th>Negotiation Sessions</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Business-related policy and ordinance reviews</td>
<td></td>
</tr>
<tr>
<td>• Business-related public input forums</td>
<td></td>
</tr>
<tr>
<td>• Referrals</td>
<td></td>
</tr>
<tr>
<td>• Research reports</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Manager</th>
<th>Business Development Administrator/Business Attraction, Elizabeth Teeters</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Budget</td>
<td>TBD</td>
</tr>
</tbody>
</table>

### Programs

#### Line of Business – Business Support

**Purpose Statement**

The purpose of the Development line of business is to provide support services to businesses, partners, visitors, and residents so they can experience economic prosperity and quality of place in Las Cruces.

#### Program: Small and Local Business

**Program Purpose Statement**

The purpose of the Small and Local Business program is to provide supportive and tailored services to current and potential small and local businesses, so they can have access to the resources and information to grow and expand their business.

**Family of Measures**

**Results**

- By December 31, 2021, 90% of business registrations renewed annually* (data collected through the Community Development Business Registration)
- By December 31, 2022, there will be an increase of 10% increase of new business registrations and a 5% increase in new business registrations annually (from 2017 baseline of 586, equal to 29 new businesses/year)
- By December 31, 2021, 95% of new businesses will be contacted and made aware of the services provided by the Economic Development Department and partner agencies within 90 days of the businesses registering with the City
- By December 2022, an increase of at least $1M in microloans to small businesses
- 20 programs per year collaborative with local business service providers for business retention and expansion
- 10 engagements with employers for challenges / solution assessments per month

*City Council Strategic Plan Alignment: CP-2: CP-2.3.11; CP-3; CP-4; CP-4.28; CP-10; CP-11.*

<table>
<thead>
<tr>
<th>Outputs</th>
<th>Demands</th>
<th>Efficiencies</th>
</tr>
</thead>
<tbody>
<tr>
<td>20 initiatives per year in collaboration with local business service providers to support business creation, retention, and expansion</td>
<td># programs per year collaborative with local business service providers for business creation, attraction, retention, and expansion demanded</td>
<td>Program budget / total yearly new business registrations</td>
</tr>
<tr>
<td>$ amount in microloans granted</td>
<td># of BRE visits &amp; calls demanded for local and small business</td>
<td></td>
</tr>
<tr>
<td>BRE visits/calls with local and small business</td>
<td># of exit interviews completed</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Business Industry consultations</td>
</tr>
<tr>
<td>Business development inquiry responses</td>
</tr>
<tr>
<td>New business inquiry responses</td>
</tr>
<tr>
<td>Existing business inquiry responses</td>
</tr>
<tr>
<td>Business development marketing services</td>
</tr>
<tr>
<td>Business development plans</td>
</tr>
<tr>
<td>Marketing collateral</td>
</tr>
<tr>
<td>Business incentives</td>
</tr>
<tr>
<td>Business resource guides</td>
</tr>
<tr>
<td>Business development community partner facilitations</td>
</tr>
<tr>
<td>Incentive decision-making/data analysis reports</td>
</tr>
<tr>
<td>Manager</td>
</tr>
<tr>
<td>-------------------------------------</td>
</tr>
<tr>
<td>Program Budget</td>
</tr>
<tr>
<td>Program</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
</tr>
<tr>
<td><strong>Purpose Statement</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program: Destination Downtown</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Purpose Statement</strong></td>
<td>The purpose of the Destination Downtown program is to provide marketing, infrastructure, and business development services to residents, businesses, so they can experience and benefit from a downtown that is the focal point and heart of the City.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Family of Measures</th>
<th>Results</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• 15% increase in attendance at Rio Grande Theatre Events</td>
</tr>
<tr>
<td></td>
<td>• 10% increase in City of Las Cruces Tax Increment Development District (TIDD) Revenue</td>
</tr>
<tr>
<td></td>
<td>• By 2020, foot traffic at The Plaza will increase by 10% each year (baseline Year-to-Year change, July 2020)</td>
</tr>
<tr>
<td></td>
<td>• By December 31, 2019, the number of businesses locating downtown will increase by a net of 6% (from 250 to 265).</td>
</tr>
<tr>
<td></td>
<td>• 20% increase of arts and cultural events held downtown, including the Callecitas and the Plaza</td>
</tr>
<tr>
<td></td>
<td>• By 2022, through public-private partnerships 200 additional downtown living spaces will be available. (CITY STRATEGIC PLAN #16)</td>
</tr>
</tbody>
</table>

*City Council Strategic Plan Alignment: CP-2: CP 2.2.4; CP-4: CP 4.3.2; CP-7: CP 7.4.1; CP 13: 13.2.2; CP-14: CP 14.1.1; CE-7; Mayor/Council Input Goal.*

<table>
<thead>
<tr>
<th>Outputs</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>• # downtown business incentives granted</td>
<td></td>
</tr>
<tr>
<td>• # Rio Grande Theatre events held</td>
<td></td>
</tr>
<tr>
<td>• # new downtown businesses opened</td>
<td></td>
</tr>
<tr>
<td>• # downtown businesses retained and/or expanded</td>
<td></td>
</tr>
<tr>
<td>• # Rio Grande Theater’s website impressions / month resulted</td>
<td></td>
</tr>
<tr>
<td>• # of community-organized events at downtown</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Demands</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>• # downtown business incentives demanded</td>
<td></td>
</tr>
<tr>
<td>• # Rio Grande Theatre events demanded</td>
<td></td>
</tr>
<tr>
<td>• # new downtown businesses demanded</td>
<td></td>
</tr>
<tr>
<td>• # downtown businesses retained and/or expanded demanded</td>
<td></td>
</tr>
<tr>
<td>Manager</td>
<td>Business Development Administrator/Destination Downtown, Chris Faivre</td>
</tr>
<tr>
<td>--------------</td>
<td>---------------------------------------------------------------------</td>
</tr>
<tr>
<td>Program Budget</td>
<td>TBD</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts and cultural plan implementation</td>
</tr>
<tr>
<td>Historic Preservation plan implementation</td>
</tr>
<tr>
<td>Downtown Master plan implementation</td>
</tr>
<tr>
<td>Business consultations</td>
</tr>
<tr>
<td>Business incubator operations</td>
</tr>
<tr>
<td>Community board representations</td>
</tr>
<tr>
<td>Community partner facilitations</td>
</tr>
<tr>
<td>Downtown business incentives</td>
</tr>
<tr>
<td>Downtown event permits</td>
</tr>
<tr>
<td>Downtown marketing services</td>
</tr>
<tr>
<td>Downtown research reports</td>
</tr>
<tr>
<td>Inquiry responses</td>
</tr>
<tr>
<td>Rio Grande Theatre concession transactions</td>
</tr>
<tr>
<td>Rio Grande Theatre events</td>
</tr>
<tr>
<td>Contract management for activities and events</td>
</tr>
</tbody>
</table>

Efficiencies

- # of community-organized events at downtown demanded
- # downtown businesses retained and/or expanded

- # Arts and Cultural activities held yearly / Program budget
### Programs

<table>
<thead>
<tr>
<th>Line of Business – Housing and Neighborhood Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Purpose Statement</strong></td>
</tr>
<tr>
<td>The purpose of the Housing and Neighborhood Services line of business is to advance a comprehensive community and human services delivery system that addresses the full continuum of needs especially in the areas of housing, food insecurity, poverty, health, and economic well-being for all residents with an emphasis on underserved special needs populations.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program: Housing and Neighborhood Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Program Purpose Statement</strong></td>
</tr>
<tr>
<td>The purpose of the Housing and Neighborhood Services program is to advance a comprehensive community and human services delivery system that addresses the full continuum of needs especially in the areas of housing, food insecurity, poverty, health, and economic well-being for all residents with an emphasis on underserved special needs populations.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Family of Measures</th>
<th>Results</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• 50% of the Home Rehabilitation pre-applicants will be processed within 1 year.</td>
</tr>
<tr>
<td></td>
<td>• 50% of the CDBG Infrastructure projects will be under agreement within 1 year and complete within 2 years.</td>
</tr>
<tr>
<td></td>
<td>• Administer and fund at minimum a cadre of 15 social services providers per year that address the social determinants of health for traditionally underserved populations through the Public Service grant program.</td>
</tr>
<tr>
<td></td>
<td>• By 2025, The City through public private partnership opportunities will build, finance, or subsidize 300 Multifamily affordable housing units and 40 single family homes.</td>
</tr>
</tbody>
</table>

Elevate Las Cruces Alignment: CP-7, CP-8, CP-9, CP-10, CP-11, CL-19

<table>
<thead>
<tr>
<th>V</th>
<th>Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• # Home Rehabilitation applicants processed (Q)</td>
</tr>
<tr>
<td></td>
<td>• # Grants administered (A)</td>
</tr>
<tr>
<td></td>
<td>• # households with improved access to health and human service programs (SA)</td>
</tr>
<tr>
<td></td>
<td>• # Low-mod income residents provided access to safe, decent and affordable housing (including TBRA) (A)</td>
</tr>
</tbody>
</table>

Elevate Las Cruces Alignment: CP-7, CP-8, CP-9, CP-10, CP-11, CL-19

<table>
<thead>
<tr>
<th>Demands</th>
</tr>
</thead>
<tbody>
<tr>
<td>• # Home Rehabilitations requested (Q)</td>
</tr>
<tr>
<td>• $ Grant Dollars requested (A)</td>
</tr>
<tr>
<td>• % of Households cost burdened (A)</td>
</tr>
</tbody>
</table>

Commented [NG2]: I have elevate alignment are we switching to Council Strat Plan alignment because they have a different numbering system
<table>
<thead>
<tr>
<th>Efficiencies</th>
<th>Program Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>• $ spent on Home Rehabilitation (SA)</td>
<td>• Home Rehab Preservations</td>
</tr>
<tr>
<td>• $ spent on Affordable Housing programs (SA)</td>
<td>• Home Rehab Progress Inspections</td>
</tr>
<tr>
<td>• $ spent on Public Service programs (SA)</td>
<td>• Home Rehabilitations</td>
</tr>
<tr>
<td>• $ spent on Infrastructure project (A)</td>
<td>• Home Rehab Loan compliance</td>
</tr>
<tr>
<td></td>
<td>• Housing Policy Review Committee</td>
</tr>
<tr>
<td></td>
<td>• Integrated Disbursements Information System (IDIS) Set Ups &amp; Entries for Grants</td>
</tr>
<tr>
<td></td>
<td>• Minority Business Enterprise/Women’s Business Enterprise (MBE/WBE) Reports</td>
</tr>
<tr>
<td></td>
<td>• Mobile Home Ramps</td>
</tr>
<tr>
<td></td>
<td>• Multiple Federal Reports (i.e. Section 3)</td>
</tr>
<tr>
<td></td>
<td>• National Objective Compliance for CDBG Infrastructure</td>
</tr>
<tr>
<td></td>
<td>• Payment Requests for Funding Agreements</td>
</tr>
<tr>
<td></td>
<td>• Program Compliance Monitoring Reviews</td>
</tr>
<tr>
<td></td>
<td>• Program Compliance Technical Assistance Sessions</td>
</tr>
<tr>
<td></td>
<td>• Program Funding Agreements</td>
</tr>
<tr>
<td></td>
<td>• Property Tax Valuation adjustments for clients</td>
</tr>
<tr>
<td></td>
<td>• Public/Private Partnerships for service delivery</td>
</tr>
<tr>
<td></td>
<td>• Public Input Meetings</td>
</tr>
<tr>
<td></td>
<td>• Request for Applications (Program Funding)</td>
</tr>
<tr>
<td></td>
<td>• Underwriting Reviews</td>
</tr>
</tbody>
</table>
Manager Housing and Neighborhood Services Manager, Natalie Green

Program Budget FY2022 $7,848,403 PROJ REV $5,262,704

Programs

Line of Business – Land Management and Real Estate Services

| Purpose Statement | The purpose of the Land Management and Real Estate Services line of business is to provide real estate services to the municipality and revitalization services to the community so it can have the resources, framework and support to maximize programs and services for the public. |

Program: Land Management and Real Estate Services

| Program Purpose Statement | The purpose of Land Management and Real Estate Services program is to provide research, evaluations, acquisitions, disposals, property management, and revitalization services to City’s departments, residents, and businesses so they can experience optimal land management services. |

<table>
<thead>
<tr>
<th>Family of Measures</th>
<th>Results</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• 95% projects real estate completed on time and on budget</td>
</tr>
<tr>
<td></td>
<td>• By 2020, 95% land leases and contract will be compliant (expiration, renewals, escalator rates, timely collection of payments).</td>
</tr>
<tr>
<td></td>
<td>• By 2022, 100% of development ready land will be &quot;Site Certified&quot; and marketed for development in accordance with the LCIIP adopted master plan.</td>
</tr>
<tr>
<td></td>
<td>• By 2022, 10% of City-owned development-ready land at the LCIIP will be used for commercial purposes (~40 acres; ~657 acres for sale and ~396 acres dev ready).</td>
</tr>
<tr>
<td></td>
<td><strong>City Council Strategic Plan Alignment:</strong> CP-2: CP 2.1.1, 2.2.3, CL 2.2.2; CE-2: CP 2.5.1.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• # subdivision plat reviews conducted</td>
</tr>
<tr>
<td></td>
<td>• # property inspections conducted</td>
</tr>
<tr>
<td></td>
<td>• # project research conducted (property, title, ownership, subdivisions, utilities)</td>
</tr>
<tr>
<td></td>
<td>• # of redevelopment/revitalization tools available</td>
</tr>
</tbody>
</table>

| Demands |
• # subdivision plat reviews demanded
• # property inspections demanded
• # project research demanded (property, title, ownership, subdivisions, utilities)

Efficiencies
• Program budget / # project research conducted (property, title, ownership, subdivisions, utilities)

Program Services

<table>
<thead>
<tr>
<th>Service</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appraisal reports/reviews</td>
<td></td>
</tr>
<tr>
<td>City property database sessions</td>
<td></td>
</tr>
<tr>
<td>City property license agreements</td>
<td></td>
</tr>
<tr>
<td>Deeds</td>
<td></td>
</tr>
<tr>
<td>Document consultations</td>
<td></td>
</tr>
<tr>
<td>Easements</td>
<td></td>
</tr>
<tr>
<td>Lease agreements</td>
<td></td>
</tr>
<tr>
<td>Lease compliance reports</td>
<td></td>
</tr>
<tr>
<td>Lease renewals</td>
<td></td>
</tr>
<tr>
<td>Maps</td>
<td></td>
</tr>
<tr>
<td>Property acquisitions</td>
<td></td>
</tr>
<tr>
<td>Property evaluations/assessments</td>
<td></td>
</tr>
<tr>
<td>Property inspections</td>
<td></td>
</tr>
<tr>
<td>Property research sessions</td>
<td></td>
</tr>
<tr>
<td>State/federal permits (utilities on federal and state land)</td>
<td></td>
</tr>
<tr>
<td>Subdivision plat reviews</td>
<td></td>
</tr>
<tr>
<td>Surplus City property disposals</td>
<td></td>
</tr>
<tr>
<td>TIDD/MRA/BID evaluations</td>
<td></td>
</tr>
</tbody>
</table>

Manager | Land Management Administrator, Bill Hamm
Program Budget | TBD

Programs

Line of Business – Workforce Development

Purpose Statement
The purpose of the workforce development program is to provide access to workforce development support systems for residents so they can experience access and job placement to high quality jobs.

Program: Workforce Development

Purpose Statement
The purpose of the workforce development program is to provide access to workforce development support systems for residents so they can experience access and job placement to high quality jobs.
Family of Measures | Results
--- | ---
 | • By 2021, an implementation plan for workforce development actions in Elevate Las Cruces will be completed.
 | • By December 2022, at least 100 people completing financial literacy classes in bilingual program (English and Spanish)
 | • By December 2022, at least 75 participants completing program led by City for LMI residents of Las Cruces to complete their High School Equivalency (HSE).
 | • By December 2022, at least 110 participants completing reskilling and upskilling program led by City for LMI residents will be implemented.
 | • By December 2022, a program to connect job seekers and businesses aimed at creating talent pipelines will be crafted and implemented.

*City Council Strategic Plan Alignment:* CP 1.1.2, CP 1.1.3, CP 1.1.4, CP 1.1.5

| Outputs |  |
| --- | ---
| • # of workforce training programs
 | • # of job fairs
 | • # of job seekers trained
 | • # of job seekers placed in a new job

*City Council Strategic Plan Alignment:* CP 1.1.2, CP 1.1.3, CP 1.1.4, CP 1.1.5

| Demands |  |
| --- | ---
| • # of workforce training programs demanded
 | • # of job fairs demanded
 | • # of job seekers trained demanded
 | • # of job seekers placed in a new job demanded

| Efficiencies |  |
| --- | ---
| • $ spent on High School Equivalency (HSE) completion programs.
 | • $ spent on reskilling and upskilling programs
 | • $ spent on job fair coordination

| Program Services |  |
| --- | ---
| • Training referrals
 | • Education and financial assistance referrals
 | • Career exploration
 | • Job seeker assistance
 | • Youth employment services and programs
 | • Referrals to High School Equivalency (HSE) or GED programs
 | • Referrals to industry recognized certificates
 | • Jobs of the Week announcements

| Manager | Deputy Director, Francisco Pallares |

May 2021
<table>
<thead>
<tr>
<th>Program Budget</th>
<th>TBD</th>
</tr>
</thead>
</table>

May 2021