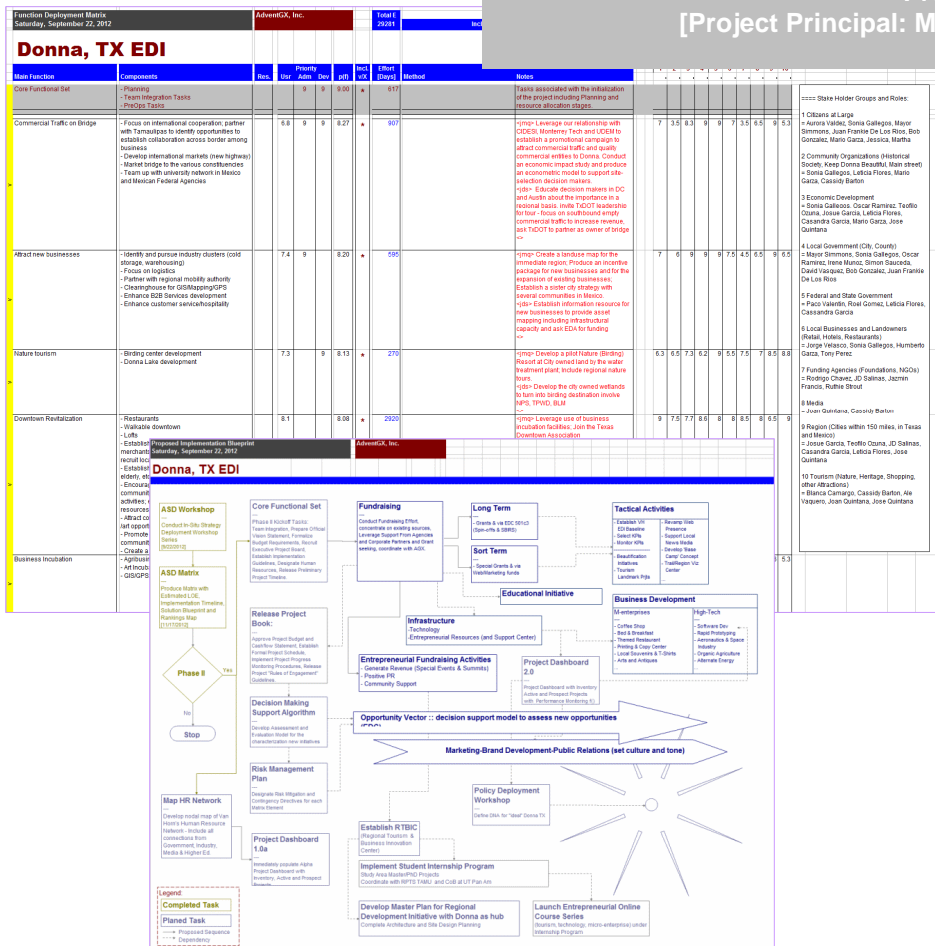


November 17, 2012

DONNA TEXAS

Economic Development Initiative ASD

Project Deliverables
[Project Principal: Mr. Oscar Ramirez]



AUTHORS:
JOSE QUINTANA
JD SALINAS
JOAN QUINTANA
CASSIDY BARTON
RUTHE STROUT
RODRIGO CHAVEZ

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Please direct comments and suggestions about this document to:

Jose Quintana <jose@Advent GX.com>
Advent GX, Inc.
Texas A&M University Research Park
1700 Research Parkway Suite 165
College Station TX 77845

Executive Summary

In June of 2012, the City of Donna commissioned Advent GX Corporation to provide guidance and assistance in the implementation of a comprehensive Economic Development Initiative, and in planning its short and long term strategies and supporting infrastructure. Toward this end, Advent GX facilitated a series of community engagement meetings culminating with a Master Plan Definition Workshop on Saturday, September the 22nd 2012 at the Donna Housing Authority (1711 Stites Road) in Donna, Texas. Through these workshops, Advent GX gained significant insight into the needs, dreams, aspirations, concerns and fears of the people of Donna regarding economic development, tourism, community development and lifestyle enhancement in their city. The workshops afforded Advent GX the opportunity to engage over one hundred representatives of the community in meaningful discussion of the specific issues they are facing, as well as prospective solutions to identified challenges.

Workshop participants were very forthcoming with their vision for the community and through the course of all the workshops showed a strong solidarity in their vision. To ensure information collected through the workshops was indeed reflective of individual perspectives, Advent GX conducted a prioritization survey of selected workshop participants, gathering individual feedback regarding priorities of various functions identified in the workshops.

In summary, it is clear from both the workshops and the surveys that Donna has a remarkably strong leadership, and the collective vision to continue to prosper while becoming a model for rural economic development. The community's resolve is reflected not only in the insightful and emotional perspectives provided during the workshops, but also in their actions. The community has recently taken a number of key steps to continue to improve the quality of life of its residents and to achieve a secure financial position.

It is clear that the community has the drive to achieve the objectives identified in the workshops. Among the highest ranking opportunities and concerns are:

- Commercial Traffic on Bridge
- Reduce Property Tax rates
- Attract new businesses
- Nature tourism
- Business Incubation
- Downtown Revitalization
- Encourage Entrepreneurship
- Retail expansion
- Create Chisholm Trail Museum
- Promote Donna / Brand Development and Enhancement
- Upgrade City Technology
- Beautify our City
- Donna Lake development
- Sponsor Local Events

After element consolidation tasks Advent GX identified Best Developmental Opportunities (BDOs) using the following key drivers:

- Matrix Ranking
- Impact
- Implementation Stage
- Leadership
- Feasibility (and funding)

The following are the resulting BDOs:

- Commercial Traffic on Bridge
- Create and Attract new businesses (Encourage Entrepreneurship)
- Establish a Distributed Business Incubation Framework
- Develop Experiential Tourism Venues (Nature Tourism, Chisholm Trail Museum)
- Downtown Revitalization (Urban Farming, Including Local Festivals and Events)
- Retail expansion
- Promote Donna / Brand Development and Enhancement / Beautify our City
- Upgrade City Technology
- Donna Lake Development

Furthermore, Advent GX has identified the following opportunity vectors, items that should be the initial focus of the Donna Economic Development Initiative:

- International Trade
- Nature & Heritage Tourism
- Regional Brand Development
- Infrastructure Improvements
- Attract New Businesses - Incubators (Retail, Arts and IT)

To achieve these primary and other secondary objectives, Advent GX has identified three critical functions to the success and sustainability of a robust Economic Development Initiative (EDI) for Donna. First, the identification of sources for and acquisition of funding for the various efforts outlined in this report. As such, Advent GX has invested considerable time identifying prospective grants, loans and other programs that represent potential funding sources for the community.

Second, we recommend the establishment of a community development foundation, the “Donna Community Development Foundation”. This non-profit (501(c)3) organization would open up funding opportunities not currently available to the city, county or other local government entities and can provide a home for management of opportunistic initiatives that are in the best interest of Donna and its region.

Third, we will propose the formation of an entity that will promote local (and regional) tourism venues at a national and international level. This novel model should be instituted as the Donna Tourism Consortium (DTC) or as the South Texas Tourism Consortium (STTC), made out of private investors with similar objectives focusing on the direct and indirect marketing, development and support of nature and heritage tourism venues. The proposed model must allow

for not only the development of shared resources but also a built-in mechanism to ensure financial sustainability and benefits to all its members whether active or passive.

The complete findings of Phase I of the project are presented in this report as deliverables associated with the Master Plan Definition Workshop and include the following:

- Resulting Workshop Matrix with Priority Rankings, Projected Implementation Levels Of Effort and Suggested Implementation Methods
- Projected Budget (in human resource days as estimated level of effort)
- Suggested Implementation Timeline
- Suggested Implementation Blueprint
- ASD Rankings Map

Baseline and Background Information – City of Donna

Summary

Donna is located in “the heart of the valley” in south Texas in Hidalgo County¹. As of the 2010 census, the city maintains a population of 15,798. The city has a land area of 8.29 square miles, with 1,905.4 persons per square mile. Donna is a predominantly Hispanic community, with 92.3% of residents claiming Hispanic or Latino origin. Additionally, the majority of the population (82.4%) speaks a language other than English at home. The median household income is \$25,439, and over 40% of the population is estimated to fall below the federal poverty line.

The average travel time to work for Donna residents is 23.8 minutes. The city has 5,229 individuals in the work force and has an unemployment rate of 4.8%. The industry with the highest number of establishments is retail trade, followed by healthcare. Service, sales and office, and natural resource/construction/maintenance occupations are the primary occupations for workers in Donna.

The Office of the Governor of Texas estimates the current 2012 City of Donna population at 16,740 with a local workforce exceeding the 6,000 mark and a significant job growth rate of 24.15%.

Population Breakdown

Group	Donna	Hidalgo County
Population	15,798	774,769
Current population estimate	16,274	797,810
Persons under 5 years	10%	9.7%
Persons under 18 years	34.2%	34.4%
Persons 19-64 years	42.9%	46.4%
Persons 65+ years	12.9%	9.5%
Median Age	29.3 years	27 years
Female Persons	52.6%	51.2%

Ethnic Distribution

Group	Donna	Hidalgo County
White persons	86.4%	97.2%
Black persons	0.4%	0.8%
Other	0.5%	1.5%
Persons Reporting two or more races	1.5%	0.4%
Persons of Hispanic or Latino origin	92.3%	90.7%
White persons not Hispanic	7.3%	7.7%

¹ <http://www.ci.donna.lib.tx.us/>

Household Information

Group	Donna	Hidalgo County
Living in same house 1 year & over	80.2%	85.4%
Foreign born persons	25.3%	29.3%
Language other than English spoken at home	82.4%	84.8%
High school graduates	57.9%	60.2%
Bachelor's degree or higher	9.3%	15.1%
Mean travel time to work (minutes)	23.8	21
Per capita money income in past 12 months, 2006-2010	\$10,610	13,480
Median household income 2006-2010	\$25,439	\$31,879
Persons below poverty level, 2006-2010	41.6%	34.4%

Housing

Group	Donna	Hidalgo County
Housing units	5,791	248,287
Homeownership rate	69.1%	70.8%
Housing units in multi-unit structures	14.6%	15.2%
Median value of owner-occupied housing unit	\$53,200	\$73,000
Households	4,693	205,971
Persons per household	3.37	3.56

Business Facts

Group	Donna	Hidalgo County
Total Number of firms	2,687	65,497
Black-owned firms	> 100 firms	>100 firms
Hispanic-owned firms	72.2%	68.8%
Women-owned firms	29.8%	30.6%

Business Patterns

Industry	Number of Establishments
Forestry, fishing, hunting and Agriculture Support	2
Construction	27
Manufacturing	11
Wholesale trade	23
Retail trade	49
Transportation and warehousing	9

Information	1
Finance and insurance	14
Real estate and rental and leasing	12
Professional, scientific, and technical services	9
Management of companies and enterprises	1
Administrative and Support and Waste Management And Remediation Services	8
Educational Services	1
Health care and social assistance	41
Arts, entertainment, and recreation	3
Accommodation and food services	31
Other services (except public administration)	17
Total	259

Employment

Population 16 years and over	11,098
In labor force	52%
Not in labor force	48%
Employed	47.1%
Unemployed	4.8%

Occupation (Civilian employed population estimate 5,229)

Management, business science and arts	912
Service Occupations	1,172
Sales and office occupations	1,652
Natural resources, construction and maintenance occupations	1,096
Production, transportation, and material moving occupations	397

Industry (Civilian employed population estimate 5,229)

Agriculture, forestry fishing and hunting, and mining	609
Construction	380
Manufacturing	219
Wholesale trade	98
Retail trade	745
Transportation and warehousing, and utilities	189
Information	22
Finance and insurance, and real estate and rental and leasing	152
Professional, scientific, and management,	461

and administrative and waste management services	
Educational services, and health care and social assistance	1,564
Arts, entertainment and recreation, and accommodation and food services	287
Other services, except public administration	334
Public administration	169

Economic Data

Group	Donna	Hidalgo County
Merchant wholesaler sales (\$1,000)	\$111,397	\$4,301,122
Retail sales (\$1,000)	\$132,417	\$7,898,809
Retail sales per capita	\$7,923	\$11,254
Accommodation and food service sales (\$1,000)	\$12,816	\$757,984

Geography

Donna has a total land area of 8.29 square miles, with 1,905.4 persons per square mile. Hidalgo County has a total land area of 1,570.87, with 493.2 persons per square mile.

Education

Hidalgo County is home to the University of Texas-Pan American, which is the 10th largest university in the State of Texas. The university, located in Edinburg, TX, is 16 miles from Donna. A full list of colleges within 120 miles of Donna can be found below:

College/University	Location	Distance to Donna (miles)
South Texas College	McAllen, TX	14
University of Texas-Pan American	Edinburg, TX	16
Texas State Technical College	Harlingen, TX	22
University of Texas at Brownsville	Brownsville, TX	40
Texas A&M University - Kingsville	Kingsville, TX	95
Texas A&M University – Corpus Christi	Corpus Christi, TX	116
Del Mar College	Corpus Christi, TX	118

Sources

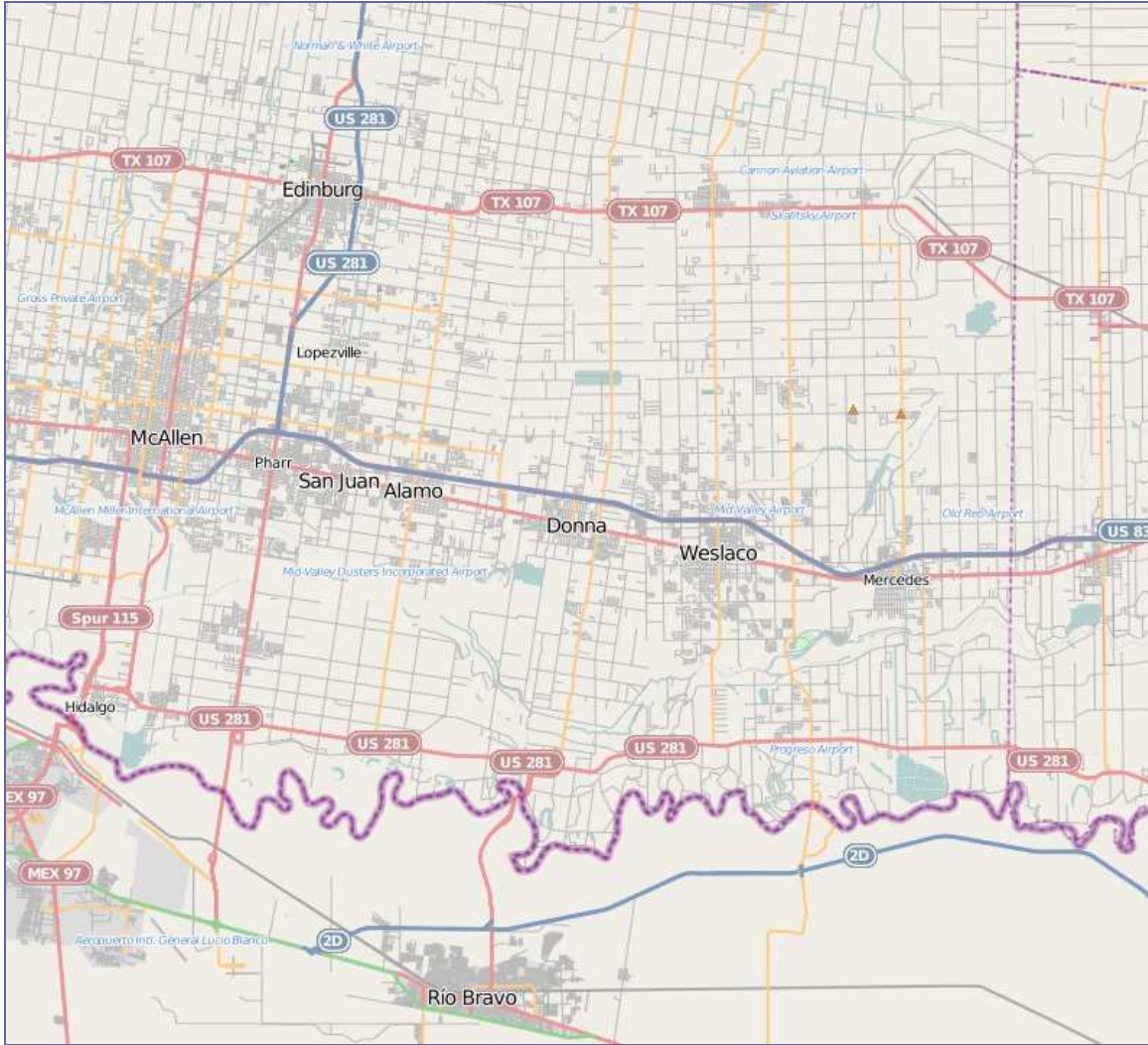
U.S. Census Bureau

<http://censtats.census.gov/cgi-bin/zbpnaic/zbpssect.pl?Zip=78537>

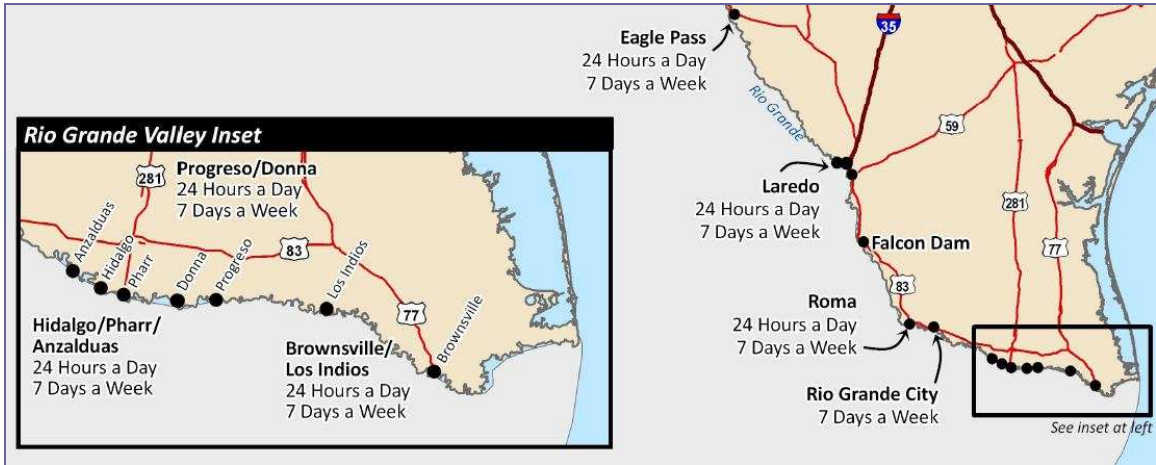
<http://quickfacts.census.gov/qfd/states/48/4820884lk.html>

Region Maps

Metropolitan Areas



Ports Of Entry (as reported by the Office of the Governor of Texas)



Commercial Activity – Sales and Services (reported to the Texas State Comptroller*)

Year	Quarter	Gross Sales	Amount Subject to State Tax	Outlets	© 2012 AdventGX
2012	2	49,324,217	15,661,196	283	
2012	1	52,848,218	17,298,020	307	
2011	4	56,673,675	15,690,702	468	
2011	3	44,362,926	15,156,343	298	
2011	2	44,245,017	15,436,464	291	
2011	1	50,749,710	17,124,456	297	
2010	4	53,707,440	15,476,126	469	
2010	3	40,353,181	13,483,245	279	
2010	2	40,948,314	14,496,728	271	
2010	1	42,316,953	16,203,689	284	
2009	4	44,799,008	13,266,637	441	
2009	3	34,155,816	12,457,001	254	
2009	2	37,189,734	13,360,094	251	
2009	1	40,835,661	15,209,872	259	
2008	4	41,539,377	13,761,034	425	
2008	3	40,510,068	13,303,650	249	
2008	2	45,158,945	14,350,546	258	
2008	1	55,286,877	15,987,020	277	
2007	4	58,948,882	15,342,414	476	
2007	3	39,193,860	13,352,951	244	
2007	2	41,964,855	14,783,073	241	
2007	1	46,598,235	15,567,169	256	
2006	4	92,631,627	16,221,447	460	
2006	3	39,182,745	12,019,357	225	
2006	2	43,988,366	13,149,560	230	
2006	1	41,195,882	14,033,149	241	
2005	4	70,765,558	12,951,832	463	
2005	3	30,939,064	10,478,771	240	
2005	2	34,457,816	11,095,701	239	
2005	1	38,439,143	12,013,413	255	
2004	4	35,798,650	10,925,101	445	
2004	3	26,334,515	9,933,107	225	
2004	2	29,265,554	10,205,325	226	
2004	1	34,587,435	11,074,982	244	
2003	4	35,329,014	10,179,723	451	
2003	3	25,054,581	9,546,394	236	
2003	2	26,411,468	9,909,576	231	
2003	1	30,552,561	10,641,335	238	
2002	4	30,505,802	10,061,392	422	
2002	3	23,883,850	8,824,557	212	
2002	2	25,903,481	9,577,216	212	
2002	1	29,721,657	10,436,876	229	

* Red line depicts least-squares regression trend

Project Deliverables

Resulting Strategy Deployment Matrix

The centerpiece of our methodology, the resulting Strategy Deployment Matrix lists all the perceived wants and needs expressed by the Executive Project Board, the Advisory Committee and the local leaders that participated in our workshop series. Each Matrix row denotes a specific function, feature, attribute or policy relevant to the successful implementation of a sustainable community development initiative. We have incorporated the priority rankings assigned by each stakeholder representative along with specific comments contributed by the Executive Board. The priority section (column) of the Matrix consolidates under a single “User” column the combined “Ranking” grades provided by our Board & Advisory Committee members. Different user groups can have different “weights” depending on their proximity or “closeness” to the project. Administrative and Development priority columns are provided in order to influence the inclusion of specific elements based on their technical or strategically relevant merits.

The Donna EDI Matrix, presented on this report, is sorted listing the highest “User” priority ranked elements at the top. Based on a specific cut-off parameter (better than 7.8 grade) the top elements have been marked with an asterisk (*) under the “Inclusion” column. For further clarification, following is an explanation of the contents of each column of the matrix starting from the leftmost column.

- The thin yellow column on the far left of the matrix includes either a “sideways v” representing a workshop vector or directive derived from one of the Strategy Deployment workshops, or a “sideways s”, indicating that the element is actually a sub component.
- The “Main Function” column represents the category/function to be addressed.
- In the “Components” column, you’ll find the elements that comprise the Main Function listed in the previous column.
- “Res” represents “Resources” assigned to a given function. These assignments will be preliminarily defined if/when the project moves into Phase II Implementation.
- The “Priority” column includes columns representing User, Administrative and Developmental rankings. Ranks provided by each User group provide the rankings for a given function. When an adjusted ranking is required from an administrative or developmental perspective, the two associated columns are used to adjust the ranking.
- The “p(f)” column shows the overall ranking of a given function.
- The Inclusion column will show an “*” if the function ranked at or above the project cut-off parameter, in this case 7.5 or better.
- Estimated Effort Levels (in days) have been assigned to each element. These estimates are based on Advent GX’s previous experience in this field and should only be considered as reference metrics (although they often prove quite valuable during this early stage).
- The “Method” column contains our suggested implementation approach for each element. The “Notes” column lists all the comments provided by the Executive Board and the initials of the contributor prefix each item. The “Dependencies” column indicates if there are any early-identified direct correlations between Matrix elements (i.e. prerequisites).

- The remaining “Blue” columns are provided for future use (project implementation and progress monitoring) once the project hits its formal implementation stages.
- On the last section (to the right of the Matrix) all the user rankings are listed and identified by contributor name and role.

Projected Budget

Derived from the Resulting Workshop Matrix, this budget lists all the Matrix components and an estimated implementation level of effort in HR (Human Resource) work days for each component. Totals are provided for two scenarios, the first takes into account all of the elements in the Matrix. The second is computed using only the items selected (marked with an asterisk (*)) as high priority. We recommend that Daily Base costs are derived from the City of Donna’s current cost structure and use such cost factors in order to calculate financial projections taking into account standard internal (to the institution; City of Donna, EDC) G&A (General and Administrative) fully burdened costs. Additionally, a parameter could be used to account for technology integration costs is also provided (20%), thus equipment costs can be considered as included (and neglected/omitted at this level).

It is important to note that this “Top Level” method for estimating levels of effort (LOEs) and Costs accounts, in a homogeneous fashion, for internal versus outsourced costs and implementation particulars (like the salaries of the support personnel; while the hiring process clearly does not account for the typical full time fully burdened cost [i.e. 25k to 40k per year], the actual tasks that resource performs do account for the full cost to the project). This also allows for “swapping” of internal versus outsourced resource assignments as needed.

Suggested Implementation Timeline

The timeline positions the proposed project tasks in a time scale (in one month units). Please notice that there should be a 30 to 50 percent “buffer” between “Effort” days and Calendar days to allow for holidays and down time. Please also note that only the ‘startup’ term of the timeline was rendered in this report.

Suggested Implementation Blueprint

This document provides a high level depiction of the suggested implementation strategy. It is intended to provide a way to visualize the chain of events and expected project “workflow.”

ASD Rankings Map

The Rankings Map illustrates the correlation between user groups and project components and provides a visual guide to priorities and sensitivities of various user groups. In the case of Donna, the high ranking of top priorities across the board is shown in the Rankings Map by the abundance of maroon (representing a ranking between 8-10) on the leftmost third of the map. With only a very few exceptions (represented by gray and white), the balance of the Rankings Map shows that the majority of the elements received a ranking higher than 6 (with the average ranking being 7.25). The few areas where there are lighter colors represent topics with less support from the given stakeholder group. For instance, the white region on the right of the map shows that stakeholders in the Region may not be as supportive of increasing the number of parks, an area for program managers to be sensitive to when dealing with Regional Partners as it may be perceived as increased competition.

For visualization and analysis purposes, given the high volume of initiatives identified by the community, only the top vector Matrix items are included in the Rankings Map.

Business Retention and Expansion	<ul style="list-style-type: none"> - Collaborate with UT Pan Am School of Business to aid business that are already in town; refurbish their businesses (identify specific projects that faculty and courses can take on to support local businesses) - Provide assistance to new entrepreneurs - Host a summit to gather various entities together to showcase resources available to small businesses and entrepreneurs (one stop shop info center) - Leverage UT Pan Am's support to provide assistance to community 	7.43	7.43	175	<ul style="list-style-type: none"> q1m2- Seed IU (Innovation Underground) incubator: Top international entities that would like to have a presence in the US (i.e. attract distribution centers) q1d0- Ask UTPA school of business to be part of the downtown IU and provide technical assistance through telepresence, ask SBA, TQPA to provide seminars. e> 	7.5	5.5	8.3	8	9	6.5	7.5	7	8.5	6.5
Regional Partnerships	<ul style="list-style-type: none"> - Map partnerships throughout the region that can support Donna and move projects forward faster - Avoid reinventing the wheel - More regional cooperation or co-op-ion - There will ultimately be more traffic than we can handle so need to look logically how best serve the markets as a region - Mercedes, Westaco and Donna working together to attract visitors to our area - Networking with other communities, regionally, statewide and nationally, internationally (be proud of Donna and the assets we have to offer) 	7.35	7.35	75	<ul style="list-style-type: none"> q1m2- Work closely with Hidalgo County and the Office of the Governor e>v- Could attract more Mexican tourism if Donna works in partnership with cities like Mercedes, which is well known for shopping tourism. Donna could be a place to stay due to its location in between McAllen and Mercedes. Differentiate Donna from other cities in the region q1d0- Host TML, RMA, COG, Valley Partnership meetings. e> 	6.7	6.5	7.3	7.3	9	6	6.5	8	9	7.3
New City Hall	<ul style="list-style-type: none"> - Partnership with various funding agencies (USDA, others state and local partners) 	7.14	7.14	970	<ul style="list-style-type: none"> q1m2- Seek advice and/or partner with local Housing Authority. q1d0- Work with USDA for funding e> 	7.5	7.5	6	8.4	9	6	8	7.5	5	6.5
Enhanced Infrastructure	<ul style="list-style-type: none"> - Colonias with lighting (perhaps solar powered) - Colonias part of city with all services - Paved, smooth roads - Opportunity to partner with USDA and other funding partners - Maximize city investment in street paving infrastructure; city can only do so much so need to partner with agencies to get the materials so the city can pave streets - match city's investment in equipment/mangpower - Establish interlocal agreements to provide services to other local government entities to help pay for the machinery and/or materials - Bring railroad spurs to Donna (optional) 	6.88	6.88	2700	<ul style="list-style-type: none"> q1m2- Work with Texas A&M and TTI to help establish prelin plan - Invite CHUD (Center for Housing and Urban Development), MIT, Georgia Tech's renewable power groups. q1d0- Ask for ESPC opportunities to save money; ask TxDOT for funding options; ask senator Lucio to tour city e> 	8.3	6.5	5.7	8.4	8	8	5.5	6	4.5	7.5
Parks expansion	<ul style="list-style-type: none"> - Rethink what a park is and what can occur there 	6.72	6.72	148	<ul style="list-style-type: none"> q1m2- Look at distributed 'mini' park concept, Eco-parks. q1d0- Study the 'green alley' and/or turning alleys to hikeable trails, provide for more pocket parks by way of DUFI e> 	7.5	6	5	7.2	9	6.5	6	5.5	5	8.5
High-Density Mixed-Use Development	<ul style="list-style-type: none"> - Build to be supportive of business - Buildings with retail, residential and office spaces in one building - Use existing infrastructure to keep maintenance costs down for the city - Create greater opportunity for businesses to make sales - Encourage pedestrian lifestyle/walkable community - More sidewalks and biking trail to connect parts of the city (more interaction across neighborhoods) - City planning and policies support mixed use 	6.52	6.52	276	<ul style="list-style-type: none"> q1m2- Sponsor a summer internship program with Texas A&M College of Architecture to conduct an assessment/survey and subsequent prospect development plans. Must do mapping tasks prior to summer internship; increase visibility of the concept via city website and video flyers. q1d0- Create a quarterly meetings for city and business community to take on this initiative. e> 	7.5	4.5	8.7	8	7	6	6	5.5	6	6
Youth Activities	<ul style="list-style-type: none"> - Places for youth to spend time during the day and study - Places for youth to hang out on weekends - Get youth to participate in local activities by requiring them to - then they will enjoy it 	6.32	6.32	155	<ul style="list-style-type: none"> q1d0- Request funds from TPWD, create a skate park and recreational activities in city owned property, ask Donna ISD for MOA to use school property and use schools assets for recreation. e> 	8.3	6.5	4.3	7.6	8	4.5	7	7	4.5	5.5
Enhance City Services	<ul style="list-style-type: none"> - To the citizens - Supportive of/friendly to business 	6.20	6.20	165	<ul style="list-style-type: none"> q1d0- create a score card system of services being provided. e> 	6.8	7.5	7	7.8	8	7	3	6	4.5	5
Attract Post K-12 Educational Facilities	<ul style="list-style-type: none"> - Work with USDA and others to enhance - Presence for UT Pan Am in Donna (aid to fight congestion in the Pharr area) - Establish educational corridor - UT Pan Am is expanding to have a presence in other parts of the RGV (McAllen, Harlingen); identify niche for Donna; reach out to professors or relevant disciplines 	6.09	6.09	370	<ul style="list-style-type: none"> q1d0- Host Texas A&M at the Donna IU and invite them and other Higher Ed institutions to provide technical assistance and CEU courses e> 	6.3	7	6.3	6.6	7	5	5.5	7.5	6	3.5
Promote local agriculture	<ul style="list-style-type: none"> - Establish community gardens, food pantries, food banks and farmers markets 	6.04	6.04	175	<ul style="list-style-type: none"> q1m2- Establish a DUFI (Distributed Urban Garden Initiative) in Donna. q1d0- Sell locally produced products (jams, salsas, etc.) q1d0- Work with local cemetery to provide items needed; ask for USDA/TDA funding for 'farm to fork' program e> 	7	4.5	5.3	5.6	9	4.5	6	6.5	4.5	5.3
Income Healthiest Community in RGV	<ul style="list-style-type: none"> - Create child nutrition programs. - Create a secondary nutrition intervention to screen for, and educate on disease management. 	5.85	5.85	95	<ul style="list-style-type: none"> q1m2- Establish regional baseline. Leverage support from NIH and USDA in support of education and SBIR (Small Business Innovation research) initiatives. e>v- This could be in partnership with Donna ISD, possibly a farm to school model in cooperation with DUFI (Distributed Urban Farm Initiative). q1d0- Ask USDA SNAP, TDA technical assistance and funding, create a campaign through local schools and day cares. Visit DUFI e> 	6.3	5	3.7	5.6	9	8	8.5	8	3.5	3
Hospita/Healthcare	<ul style="list-style-type: none"> - Nursing homes, assisted living facilities (rural development support USDA) - Have nursing homes available so Donna residents can stay in Donna - More activities for elder population to enjoy fellowship 	5.48	5.48	370	<ul style="list-style-type: none"> q1d0- look into seniors helping seniors program, consult Marjorie Petty, USDR regional administrator to visit and assess options 	6.5	4.5	6	6	7	7.5	3	4.5	6	3.8
Human Services	<ul style="list-style-type: none"> - Places of refuge for people (counseling for women, for troubled individuals with addictions, etc.) - Restore our people just as we restore our city - USDA can help with social services facilities - Bring churches together to provide coordinated aid 	5.3	5.30	480	<ul style="list-style-type: none"> q1d0- Host non profit programs and initiatives at the Donna IU. e> 	6	4	4.3	6.4	8	6	4	6	5.5	2.8
Obtain Commercial Traffic Inspection Facilities	<ul style="list-style-type: none"> - Determine how many jobs will be created over the next fifteen years in Donna and Alliance River Crossing as a result of commercial traffic in the Donna - Rio Bravo International Bridge 				<ul style="list-style-type: none"> q1m2- The report and its support will help Donna gain a higher ranking when evaluating the different bridges and their need for updates (in our case commercial traffic inspection facilities) 										
Study potential strategic alliances to develop the Donna - Rio Bravo International Bridge.	<ul style="list-style-type: none"> - Analyze opportunities for the Donna International Bridge to partner with Hidalgo County or other potential partners for inspection of empty trucks as well as future FULL inspection facilities 				<ul style="list-style-type: none"> q1m2- Its going to be critical that the city of Donna is prepared to pursue strategic alliances/ partnerships to bring capable parties that could enhance the position of Donna at the Donna-Rio Bravo International Bridge and develop strategic alliances that could bring more revenue/job creators and other opportunities to Donna 										

Projected Budget

Proposed Budget
Saturday, September 22, 2012

AdventGX, Inc.

Donna, TX EDI

Main Function	p(f)	Incl. v/X	Effort [Days]
Core Functional Set	9.00	*	617
Commercial Traffic on Bridge	8.27	*	907
Attract new businesses	8.20	*	595
Nature tourism	8.13	*	270
Business Incubation	8.07	*	170
Downtown Revitalization	8.04	*	2920
Encourage Entrepreneurship	7.94	*	70
Retail expansion	7.93	*	60
Create Chisholm Trail Museum	7.80	*	2700
Promote Donna / Brand Development and Enhancement	7.75	*	365
Upgrade City Technology	7.75	*	289
Beautify our City	7.74	*	365
Donna Lake development	7.72	*	5700
Local Events	7.54	*	75
Business Retention and Expansion	7.43	*	175
Regional Partnerships	7.35	*	75
New City Hall	7.14	*	970
Enhanced infrastructure	6.86	*	2700
Parks expansion	6.72	*	140
High-Density Mixed-Use Development	6.52	*	270
Youth Activities	6.32	*	150
Enhance City Services	6.26	*	150
Attract Post K-12 Educational Facilities	6.09	*	370
Promote local agriculture	6.04	*	175
Become Healthiest Community in RGV	5.85	*	90
Hospital/Healthcare	5.48	*	370
Human Services	5.30	*	480
Obtain Commercial Traffic Inspection Facilities			
Study potential strategic alliances to develop the Donna - Rio Bravo Int			

Integration Cost Factor 20%
Estimated (Full) Effort (days) 25,462
Estimated (Selected*) Effort (days) 18,124

Notes:

This proposed (projected) implementation budget does not include capital investments like land purchases and the acquisition of equipment and technology, it reflects the cost of the human effort involved in developing this initiative over the next 3 years - mostly personnel from the City of Donna and its related alliances.

Suggested Implementation Timeline

Proposed Implementation Timeline
 Saturday, September 22, 2012

Donna, TX EDI

AdventGX, Inc.

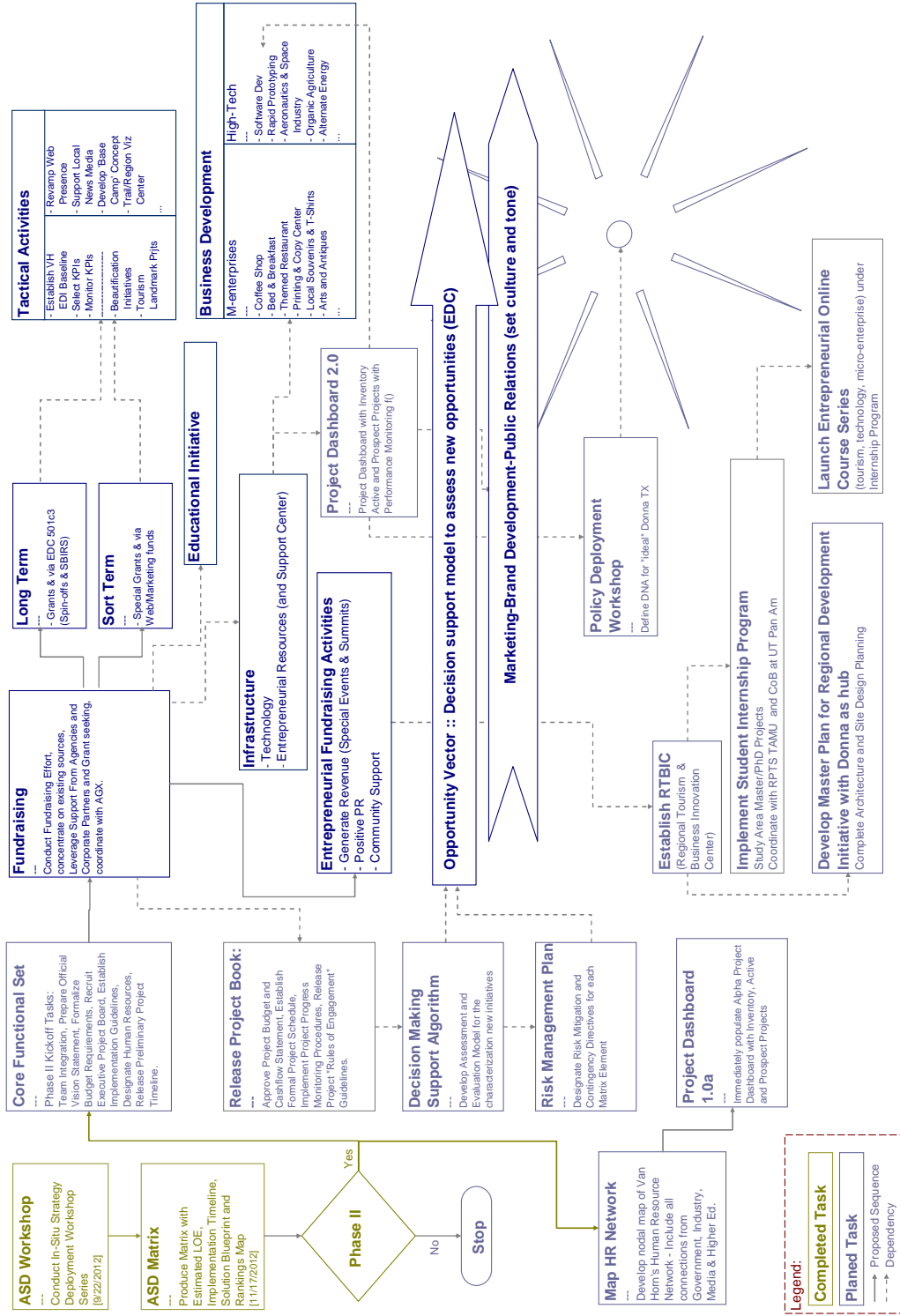
Main Function	p(i)	Incl. %K	Effort [Days]	Start Month	Dec 2012	Jan 2013	Feb 2013	Mar 2013	Apr 2013	May 2013	Jun 2013	Jul 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	Mar 2014	Apr 2014	May 2014	Jun 2014	Jul 2014		
Core Functional Set	9.00	*	617	1																						
Commercial Traffic on Bridge	8.27	*	907	3																						
Attract new businesses	8.20	*	595	2																						
Nature tourism	8.13	*	270	7																						
Downtown Revitalization	8.08	*	2920	5																						
Business Incubation	7.97	*	170	1																						
Encourage Entrepreneurship	7.94	*	70	4																						
Retail expansion	7.93	*	300	2																						
Create Chisholm Trail Museum	7.80	*	2700	8																						
Promote Donna / Brand Development and Enhancement	7.75	*	365	4																						
Upgrade City Technology	7.75	*	289	3																						
Beautify our City	7.74	*	365	8																						
Donna Lake development	7.72	*	5700	1																						
Local Events	7.64	*	75	9																						
Business Retention and Expansion	7.43	*	175	2																						
Regional Partnerships	7.35	*	75	7																						
New City Hall	7.14	*	970	9																						
Enhanced Infrastructure	6.86	*	2700	12																						
Parks expansion	6.72	*	140	8																						
High-Density Mixed-Use Development	6.62	*	270	11																						
Youth Activities	6.32	*	150	6																						
Enhance City Services	6.28	*	150	6																						
Attract Post-K-12 Educational Facilities	6.09	*	370	6																						
Promote local agriculture	6.04	*	175	5																						
Become Healthiest Community in RGV	5.85	*	90	9																						
Hospital/Healthcare	5.48	*	370	12																						
Human Services	5.30	*	480	16																						

Suggested Implementation Blueprint

Proposed Implementation Blueprint
Saturday, September 22, 2012

Donna, TX EDI

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ASD Rankings Map

Function Deployment Matrix - Rankings Correlation Map
Saturday, September 22, 2012

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Donna, TX EDI

Main Function

Core Functional Set	1	2	3	4	5	6	7	8	9	10	Stake Holder Groups and Roles:
	Citizen at Large	Community Organizations (Large)	Economic Development	Local Government	Federal and State Government	Local Businesses and Landowners	Funding Agencies	Media	Region	Tourism (Nature, Heritage, etc.)	
Commercial Traffic on Bridge	7	4	8	9	9	7	4	7	9	5	1 Citizens at Large
Attract new businesses	7	6	9	9	9	8	5	7	9	7	2 Community Organizations (Historical Society, Keep Donna Beautiful, Main street)
Nature tourism	6	7	7	6	9	6	8	7	9	9	3 Economic Development
Downtown Revitalization	9	8	8	9	8	8	9	8	7	9	4 Local Government (City, County)
Business Incubation	6	3	8	6	9	3	8	7	6	5	5 Federal and State Government
Encourage Entrepreneurship	7	5	8	7	9	8	9	8	6	6	6 Local Businesses and Landowners (Retail, Hotels, Restaurants)
Retail expansion	7	7	9	9	7	8	3	6	7	7	7 Funding Agencies (Foundations, NGOs)
Create Chisholm Trail Museum	5	6	7	7	8	6	5	6	8	8	8 Media
Promote Donna / Brand Development and Enhancement	8	8	9	8	7	7	6	9	7	7	9 Region (Cities within 150 miles, in Texas and Mexico)
Upgrade City Technology	6	4	8	8	8	5	4	8	7	6	10 Tourism (Nature, Heritage, Shopping, other Attractions)
Beautify our City	8	8	7	8	8	7	5	8	8	9	
Donna Lake development	6	5	5	6	9	5	8	6	7	9	
Local Events	6	8	7	7	7	7	6	9	5	9	
Business Retention and Expansion	8	6	8	8	9	7	8	7	9	7	
Regional Partnerships	7	7	7	7	9	6	7	8	9	7	
New City Hall	8	8	6	8	8	6	8	6	5	8	
Enhanced Infrastructure	8	7	6	8	8	8	6	6	5	7	
Parks expansion	8	6	5	7	9	7	6	7	5	9	
High-Density Mixed-Use Development	8	5	9	8	7	6	6	6	6	6	
Youth Activities	8	7	4	8	8	5	7	7	5	6	
Enhance City Services	7	8	7	8	8	7	3	6	5	5	
Attract Post-K-12 Educational Facilities	6	7	6	7	7	5	6	8	6	4	
Promote local agriculture	7	5	5	6	9	5	8	7	5	5	
Become Healthiest Community in RGV	6	5	4	6	9	8	7	8	4	3	
Hospital/Healthcare	7	5	6	6	7	8	3	5	6	4	
Human Services	6	4	4	6	8	6	4	6	6	3	

