



Transit Implementation Plan (2008 - 2014)

INTRODUCTION

LSC has prepared the following Transit Implementation Plan which identifies the steps to be taken within the next six years, as well as the long-term actions, to meet the future transportation needs. Chapter XIV includes a time line which illustrates the transit projects and programs that can be implemented over the planning horizon (next six years). Also discussed are the implementation steps and financial requirements for the development and installation of the preferred transit service plan.

ORGANIZATIONAL PLAN

A new Tribal Transit Program (TTP), under the direction of the tribal government, should be created to operate the general public transportation. The Crow Nation (CN) has the legal and financial capabilities to ensure the stability of public transportation services on the CN Reservation.

IMPLEMENTATION PLAN

Details on the preferred transit service plan were presented in Chapter XIII. The preferred transit service plan includes the creation of three regional routes (linking the communities within the Crow Reservation and linking the Reservation to Billings and Hardin, Montana and Sheridan, Wyoming) and five demand-response zones. The financial details are shown in Table XIV-3 (at the end of the chapter).

Following is a list of activities that need to be completed in order to implement the preferred transit service plan, which will be developed in three phases. Phase I (2009 through 2010) has an estimated annual operational cost of \$272,600 with inflation. Phase I costs include regional route and demand-response services. Phase II (2011 through 2012) increases the estimated annual operational cost to \$408,600 with inflation. Phase II costs include the same types of service (regional

route and demand-response service)as Phase I, with increased level of service for regional and demand-response services. Phase III (2013 through 2014) increases the estimated annual operational cost to \$581,580 with inflation. Phase III costs include the same types of service (regional route and demand-response service) as Phase II, with increased level of service for demand-response zone two and an increase in the daily revenue-hours on the Crow-Aberdeen route.

Implementation Steps

- TTP should educate the public about the new transit services.
- TTP, through the CN government, should apply for the appropriate operational funding for the new transit service.
- TTP should work with the other tribal programs and agencies in order to secure the additional local match funding.
- TTP should create a logo for the new transit service.
- TTP should print and distribute copies of the new transit service schedules and brochures throughout the service area.
- TTP should advertise the new transit service with the local newspaper, radio, and television stations.
- TTP should continue to collect ridership data and evaluate the new transit service on a monthly basis.

Benefits

- CN residents will obtain increased connectivity and mobility.

Timing

- The first step is applying for TANF and TransADE funding, which can then be used as local match to apply for the Federal Transit Administration (FTA) 5311 funding. LSC has estimated this funding at \$32,800.
- CN should also apply for FTA Tribal funding. LSC is estimating about \$136,300 in funding for Phase I. This amount will increase based on the later phases and the level of capital investment.
- TTP should be developed in 2008 and 2009.
- Coordination will need to be created between the tribal human service programs, other tribal programs, and TTP in 2008 and 2009. The coordination will aid in obtaining the needed local operational and capital funding. LSC is estimating \$131,500 in local match funding will be needed in 2009.
- In 2010 and 2011, TTP will need to renew the coordination with the other tribal programs through the tribal budget process. This will allow for the implementation of the Phase II transit service.

- Additional coordination will be needed in 2012 and 2013 for the implementation of Phase III.

Responsibility

- TTP will be responsible for planning and implementing the preferred transit service plan. Until TTP can start, the responsibility may need to be conducted by the existing tribal transportation department.

CAPITAL PLAN

Bus Stops and Shelters

In order to implement the regional service, bus stops and shelters should be installed at key locations. The bus stops and shelters will allow the public to easily identify the transit pick-up locations and the routes that serve each location. Bus stops and shelters will reduce the barriers to using the transit system and will increase the public profile of the transit service.

Based on the recommended regional service, LSC recommends that a bus stop and shelter be placed in each community served by the regional routes. The bus stops and shelters should be placed at key locations such as major employment, shopping, and medical destinations. LSC estimates a total of 11 bus stops and shelters on the CN Reservation for the regional routes. TTP will need to work with Billings and Hardin to set up bus stop locations in those communities.

Each bus stop should include a pole with a sign displaying the schedule and route serving that location. Each bus stop should also have a concrete pad (for the transit users to stand on), bench, and shelter structure. Bus stop diagrams are presented in Appendix B.

Each bus stop is estimated to cost \$10,000 to \$12,000. The total estimated cost for the bus stops and shelters is \$163,250. LSC is estimating that TTP can implement about \$24,000 to \$30,000 (with inflation) worth of bus stops and shelters per year, with completion in about five to six years.

Vehicle Purchase

LSC recommends that TTP purchase seven new vehicles and three replacement vehicles over the short term. In Phase I, CN will need to purchase four small buses and one modified van to operate the transit service. In Phase II, an additional modified van will need to be purchased. In Phase III, CN will need to purchase one small bus and one modified van. In addition, CN will need to purchase replacement vehicles in Phase III. The total vehicle cost is estimated at \$613,000 in the short term, with \$533,000 in federal transit funding and \$79,700 in local match funding. Details on the recommendations for vehicle purchase and replacement are shown in Table XIV-1.

Table XIV-1 Vehicle Replacement (Six-Year Plan)						
	2009	2010	2011	2012	2013	2014
New body-on-chassis	4					
Replacement body-on-chassis					1	1
Minivan replacements					1	
New minivans	1		1		1	
<i>Source: LSC, 2007.</i>						

New Transit Facilities

A major capital investment is the development of a transit facility. It is recommended that TTP build a bus barn, maintenance building, and administrative office. The cost of this facility can range widely depending upon the amenities. At this time, LSC is estimating \$300,000 for a maintenance building, bus storage area, and a small offices (including a dispatch room). The funding breakdown is \$261,000 in federal transit funding and \$39,000 in local match funding. The facility will need to be planned and designed in 2008 in order for construction to begin in 2009, with completion by the end of 2011 (depending on funding). In order to reduce the cost, TTP can place the facility on CN land or remodel an existing building that CN owns. This existing building can be used as a portion of the local match funding.

Administrative and Maintenance

The administrative and maintenance capital includes the purchase of office equipment, hardware, software, dispatching software, cell phone or radio communication equipment, and maintenance equipment. LSC is estimating a total of \$34,000 over the next six years. The FTA will cover up to 80 percent of the cost with \$27,200. The local share is estimated at \$6,800 with the annual cost estimated at \$1,130 over each of the next six years.

FUNDING PLAN

The following section presents the proposed budget for the next five years. Table XIV-3 (at the end of Chapter XIV) presents the expenditures and revenues for CN for 2009 through 2014, with the assumption of a three percent inflation rate.



Federal Funding

LSC recommends that CN apply for funding (such as FTA Tribal, TANF, and TransADE) in order to support public transportation services on the CN Reservation. Any TANF and TransADE funding that CN receives should be used as the local match for Phases I through III. Federal funding, including FTA funding, is expected to remain relatively stable over the next few years. CN should also work toward establishing new revenue sources, such as grants from agencies and foundations other than the Montana Department of Transportation (MDT) or FTA.

Crow Nation Funding

Federal funding is available for 54 percent of the operating costs for general public transportation services. The remaining 46 percent will need to be funded by CN. The CN tribal programs and local agencies can each contribute to the annual funding of the transit service through an interagency agreement between the tribal programs, local agencies, and TTP. The 2009 to 2014 Transit Implementation Plan anticipates \$272,600 in operational costs in fiscal year 2009, with an increase in each of the following years based on the implementation of the three phases.

Additional funds will allow CN and TTP to provide increased transit service for the CN residents.

Implementation Steps

- TTP should meet with the CN tribal government to present the need for local funding.
- TTP should prepare the detailed transit operating budget for approval.
- TTP should present the approved transit budget to the CN tribal government.
- The CN tribal government will need to agree to provide funding for the transit services through the tribal budget process.
- TTP will need to review the operation and financial status of the transit services on an annual basis in order to make the proper adjustments to the transit service operations.
- A transit coalition should be created and should meet every month. The transit coalition should include the senior centers, social service agencies, veterans association, and major employers. The transit coalition should help develop the public education programs regarding the benefits of supporting transit.

Benefits

- Local funding displays a level of commitment on the part of the local governments and citizens.
- Local match funds are needed to help secure the matching federal funds.
- The funding helps to provide a service needed by the local citizens.
- The CN residents' access and mobility will be increased not only on the Reservation, but also to Hardin and Billings.

Timing

- TTP should immediately begin the process of developing interagency agreements with the CN tribal programs and local agencies.
- CN and the tribal programs should be prepared to incorporate local transit funding when the transit budget is presented in the 2009 budget cycle.

Responsibilities

- TTP will be responsible for presenting the initial information to the CN tribal government and for building support for local transit funding.
- TTP will be responsible for developing the transit budget and presenting the budget to the CN tribal government.



- The stakeholders committee should assist in the presentations to the CN tribal government.
- The stakeholders committee should work with the TTP to educate the public on the benefits of the new transit services in order to obtain political support.

MANAGEMENT PLANS

Transit Management

CN should develop a TTP under the direction of the CN tribal government. The new TTP will need to hire a manager/transit coordinator. The TTP manager will need to hire transit staff, including a dispatcher/office administrator and drivers. All members of the staff, including the manager, will need to have their commercial driver's license (CDL). LSC is estimating that TTP will need one manager/transit coordinator, three full-time drivers, three part-time drivers, and one full-time dispatcher/office administrator by the time Phase III is implemented.

Coordination Plan

The coordination strategy recommended at this time for the Crow Nation is consolidation of all transportation services under one program/department, in that all of the existing transportation providers on the Crow Nation Reservation should shift their services to the new Tribal Transit Program (TTP). The consolidation strategy shifts the operational and administrative functions to one agency in order to improve the region's transportation services. By eliminating duplication between the transportation providers and by centralizing dispatching and reservations, an economy of scale will be created for the delivery of transportation services which will meet the Montana Department of Transportation (MDT) requirement. The following section details the elements of the consolidation strategy.

The strategies stated in this section are based on input from the stakeholders that attended meetings during the planning process. The sign-in sheets for these meetings are presented in Appendix G.

An intergovernmental agreement (IGA) or contract will need to be created in order to document the shift of local agency funding to the lead agency for local match requirements (for MDT funding of capital and operations). The TTP and the other human service providers will need to meet and work out the details of level of

service, operational functions, administrative oversight, ownership of capital assets, level of marketing, policy manuals, and communication back to the parties in the IGA. The local funding identified in Table XIV-3—which totals \$75,700 in 2009—will need to be generated through IGAs and partnerships with the other tribal programs including the Senior Center, AKCC Nursing Home, CHR, and Little Big Horn College. The amount of funding currently used by these programs and agencies in transportation services was estimated at \$281,400 in 2007. Less than 27 percent of this existing funding can be used as the local match, as identified in Table XIV-3.

Under this strategy, the new TTP will be responsible for the operational services, vehicle maintenance, marketing, administration activities, dispatching, grant writing, and supplying the local match funding for the capital and operations. There is a significant level of complexity in the development of this coordination strategy. Therefore, the participating transportation providers will need to have a sufficient amount of time to plan the many details of this strategy. The capital (vehicles and equipments) will be owned by the lead agency. The IGA should not only specify the funding level that each transportation provider will provide, but also the level of transit service that the consolidated provider will be required to provide to each transportation agency.

The second area of coordination is the marketing, promotional, and public education programs. Additional promotional efforts will allow the CN residents to obtain information on all available transit services within the region. Information should be provided in such a way that the public sees an integrated transit system. TTP may want to consider developing a brochure. A marketing plan for presentations to local agencies regarding the new transit service will need to be implemented. With the development of a transit coalition, TTP can begin the process of informing the communities about the new transit system.

Implementation Steps

- Develop IGAs between programs and agencies.
- Transfer funds from IGA agencies to the new TTP.
- TTP should distribute transit brochures to the local agencies. The social service agencies should use the transit services to promote client independence and self-sufficiency.
- The transit system's hours of operation and types of services should be publicized regularly.
- The purchase of vehicles or office equipment should be consolidated into a cooperative effort with MDT.
- The development of coordinated marketing, public education, and promotional materials should be developed.
- A transit coalition should be developed to increase political support for additional local funding from all of the regional communities in order to improve the transit system. The transit coalition should include the senior centers, social service agencies, veterans association, and major employers.

Marketing Programs

TTP should create a marketing program. Short-term marketing efforts should focus on the development of the new transit services. TTP should print and distribute schedules throughout the community based on the new transit service. Focus should be placed on organizations that may want to contract for special event transit service, such as school programs or social service trips.

The second focus of the marketing program should be on residents and visitors. A brochure reflecting all of the transportation resources available on the CN Reservation should be created and introduced as soon as possible. Schedules should be displayed at the local hotels, schools, medical offices, major employers, stores, and social service agencies.

Marketing should be viewed as a management philosophy focusing on identifying and satisfying the customers' wants and needs. The basic premises of successful marketing are providing the right product or service, offering it at the right price, and adequately promoting or communicating the existence and appropriateness of the product or service to potential customers. Unfortunately, the word "marketing" is often associated only with advertising and promotional efforts that accompany "selling" the product or service to a customer. Instead, such promo-

tional efforts are only a part of an overall marketing process. Without a properly designed and developed product or service offered at the right price, the expenditure of promotional funds is often ill-advised.

The best marketing approach is to provide services that people want. Enhancing service is an element of marketing because it provides a desirable service to those who will utilize it. In order to provide good service, it is essential to have information which may be used by management for evaluation of the service and for continuous improvement of the service. TTP must maintain customer orientation in every part of the transit service plan.

Obviously, the marketing program must fit within the budgetary limitations of any organization. According to the American Public Transit Association, transit providers typically budget between 0.75 and 3.0 percent of their gross budget on marketing promotions (excluding salaries). Although this is less than most private sector businesses, public sector organizations (such as transit service) can rely more heavily upon media support for their public relations programs.

Promotional Activities

Several specific promotional activities have been identified which will enhance the overall implementation and marketing efforts. TTP should work with the local newspaper and radio stations to provide periodic human interest stories. Human interest stories can be used to reinforce the benefit of transit service for the CN



residents. Examples of good stories would be individuals who are able to work or attend school because of the availability of public transportation. Another example is someone with a disability who is able to make a contribution within the community because of public transportation, or who is able to obtain medical treatment because of coordinated efforts between TTP and the social service agency.

One of the best marketing efforts that TTP can begin is to reach out to commuters. This will mean developing elements in the new brochure and advertisement which are focused on the commuters who travel from CN to Billings or Hardin. The brochures will need to promote the benefits of transit in terms of the economic

and environmental benefits of regional commuter service and the overall transit services.

TTP should also make use of news advisories for significant events and employee accomplishments. The most cost-effective way to reach large groups of the general population is via the news media. A system should be developed to disseminate news advisories to the media announcing new schedules, fares, services, community involvement activities, outstanding employees, safety records, major management changes, or awards. It is important to keep in mind, however, that the media should not be overwhelmed with too much information that is not meaningful and which might otherwise dilute the attention paid to other more important communications.

Service Evaluations

The most often overlooked element of a marketing plan is an evaluation effort. Evaluations should be performed in terms of the stated marketing objectives. The process should provide the data and procedures by which the success of the marketing program can be determined. In addition to statistical data (such as ridership) collected over the year, the data should include a survey of the general public in order to establish the level of public awareness and image regarding the service. The evaluation process is crucial because it allows future objectives and strategies to be refined.

Marketing Strategy

TTP should create a transit marketing strategy which includes the following:

- Distribution of schedules and brochures at the local business, schools, medical offices, major employers, stores, and social service agencies.
- Regular radio and newspaper advertisements that emphasize any current promotions.
- Presentations at key community organizations.
- Development of programs that promote communication between the passengers and drivers.
- Development of the clean bus program, where the interior and exterior of each vehicle are cleaned daily. During the course of the day, the drivers should clean up litter in the aisle and under the seats.

- Coordination with the transit services in Billings and Hardin to promote the regional commuter service within the CN.

Recent research has cataloged the marketing efforts that have helped transit systems around the country increase their public exposure and ridership. Some of these successful initiatives may be useful for TTP. Many systems have found print advertising (newspapers, flyers, and direct mail) to be the most effective use of advertising dollars. Examples of successful marketing strategies are listed below.

- ***Volunteers to assist potential riders:*** A volunteer is used to explain the transit system to the potential patron and to accompany the person on a round-trip ride. Such programs have resulted in a newfound independence for residents, particularly seniors and the disabled who are now able to travel throughout the community without relying on friends and family.
- ***Publish transit schedules and service hours in the newspaper:*** Publication of the transit system's schedules and basic information in the local newspaper twice per year can be a cost-effective way to ensure that the residents are familiar with the transit service. TTP should look into the local newspaper printing the schedule as a public service. Alternatively, some transit systems have covered the cost of such an initiative through a reciprocal agreement to carry advertising for the newspaper on the buses.
- ***Direct mail program:*** If new neighborhoods are added to the transit service area, it may be advantageous to institute a direct mail campaign to new households. Such a campaign will ensure that the residents know about the transit service. It may be useful to include coupons in the mailing to encourage residents to make their first transit trip. At this time, CN does not include coupons to new residents in the Welcome Wagon mailing.
- ***Cooperation with utility company:*** A good way for TTP to keep abreast of new residents is to pursue an arrangement with the utility companies to be

notified of requests for new utility service. The new residents can then be targeted for direct mailing.

- **Shopping center underwriting:** Some transit systems have developed arrangements with shopping centers that provide coupons for riders. The coupons will provide an incentive for riders, and will be beneficial to both the transit system and the shopping center.

Enhance the Public Education Programs

Public education programs inform the public of the benefits (for the individual and the community) of the transit services available in the region. Such benefits include improved mobility and access for the transit-dependent population, decreased congestion, improved air quality, and reduced fuel and energy consumption. There are significant studies and reports that detail the benefits for an improved transit system. According to the FTA and American Public Transportation Association (APTA), for every dollar invested in transit (in either capital and/or operations), the community can generate three dollars in return. Also according to APTA, improved transit usage can save the transit system anywhere from \$.50 to \$2.00 in transportation cost savings per mile.

A transit coalition can be formed to identify the benefits of an improved transit system in the CN Reservation. The transit coalition will present these benefits to the key stakeholders and community leaders in order to develop financial and political support for funding of the transit system. Public education materials (such as presentations and brochures) should be created to inform the general community of these benefits in order to gain community support for the funding and expansion of the transit system.

Service Monitoring

System Performance Measurement

LSC recommends that TTP monitor the transit system's performance and quality. A monitoring program is essential to determine the efficiency and effectiveness of the service being provided. Monthly reports (including information on productivity measures and cost information) should be created and prepared by TTP and pre-

sented to the CN tribal government and stakeholders committee. In addition, a rider survey should be conducted every other year.

Productivity measures should indicate the number of passengers per revenue-hour and passengers per revenue-mile by service area. The actual productivity should be compared with system standards. In order to monitor productivity, it is essential that passenger ridership data continue to be collected on an ongoing basis. The simplest approach for collecting the ridership data is to equip each bus with manual counting devices that allow the drivers to register each passenger who boards by the appropriate fare category. The ridership data should be collected by route and not by bus, so that each route can be compared to the whole system. When a bus moves from route to route, the count should return to zero. Hence, runs should also be counted individually. This will allow TTP to track the transit service demand not only by route, but also by time (peak hours and off-peak hours).

Cost information should include the cost per passenger, cost per revenue-mile, ridership, and average fare. The data should be collected and tracked based on each route of the transit system.

The monthly reports on productivity and costs should be prepared in spreadsheet or database format in order to analyze each bus stop, route, and service type. The data will help TTP establish ridership patterns and operating cost trends, and determine if transit system changes are needed. TTP and the stakeholders committee can then determine the appropriate policy direction and recommend funding decisions to the CN tribal government.

Driver Monitoring Program

Service can also be monitored through a driver tracking program. The drivers use a tracking sheet to gather data for evaluating the transit system's performance. Table XIV-2 presents a sample tracking sheet. The tracking sheet is designed to have the driver log in the number of passengers on each bus at each location; the number of agency, wheelchair, and discounted-fare clients; and the starting and ending mileage of the vehicle for each day. The information from the tracking

sheet should be entered into a spreadsheet or database in order to analyze the performance of each bus stop, route, and service type.

Comment Cards and Boxes

LSC recommends that TTP provide comment cards and comment boxes on each transit vehicle so the passengers have an opportunity to provide input regarding the transit system.

**Table XIV-2
Sample Log Sheet**

Route Number

Driver's Name

Vehicle Number			Location		Stop #		Stop #		Stop #		Discount	Wheelchairs	Total	Notes
Runs	Start Time	End Time	Stop # General	Agency	General	Agency	General	Agency	General	Agency	Fares		Passengers	

Start Mileage

End Mileage

IMPLEMENTATION TIME LINE

The financial details of the implementation plan are shown in Table XIV-3. Figure XIV-1 presents a time line of the information from Table XIV-3. LSC has also included the planning phase for each recommended project and program in order to aid in the development of the preferred transit service plan. The planning phase is conducted the year before implementation. LSC recommends that TTP and the CN tribal government evaluate each project or program after implementation.

In the time line, LSC recommends the planning and implementation of Phase I by 2009. Phase II should be planned in 2010 and implemented by 2011. Phase III should be planned in 2012 and implemented in 2013. Each phase should be evaluated prior to implementation of the next phase.

On the capital side, LSC recommends the development and installation of eleven bus stops over the next six years (with one to two bus stops per year). The first bus stops should be located in Crow Agency, Pryor, Aberdeen, and Lodge Grass.

Depending on FTA and MDT funding, the transit maintenance and administration facility should be planned and designed in 2008. Construction should begin in 2009, with completion by the end of 2011. Until then, the vehicles can operate out of the CN tribal maintenance facilities.

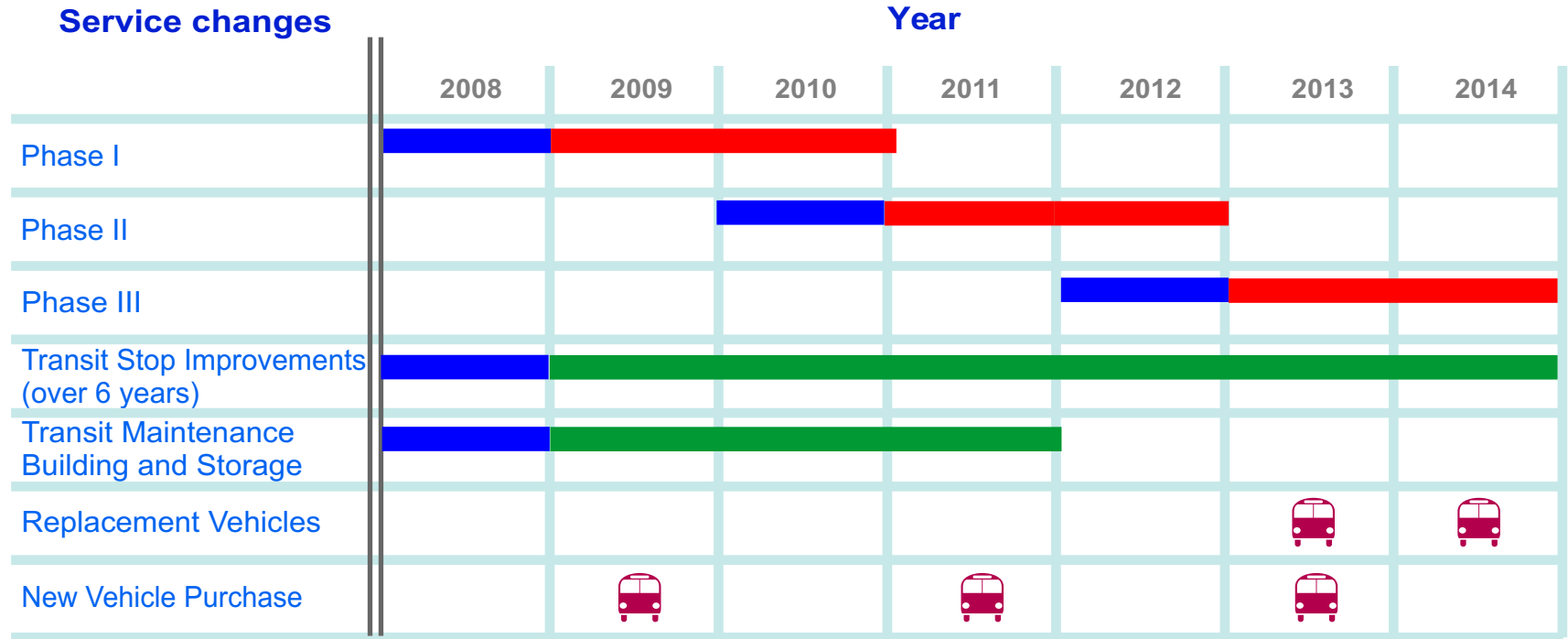
The time line is designed to implement the preferred transit service plan over the next five to six years. This time frame allows the CN tribal programs and local agencies which are planning to dedicate funding to the transit system the time to shift funding toward those efforts. The time frame also allows for the refinement of the transit service in Phase I, and the development of the bus stops and transit facilities that will be needed by Phases II and III.

**Table XIV-3
Transit Plan, 2009-2014 (assumed 5% inflation)**

	Phase I		Phase II		Phase III		Total
	2009	2010	2011	2012	2013	2014	
EXPENSES							
OPERATING							
Regional Service	\$167,277	\$175,641	\$206,119	\$216,425	\$263,128	\$251,167	\$1,279,758
Demand-Response Service	\$100,328	\$105,344	\$196,973	\$206,821	\$312,376	\$327,995	\$1,249,837
							\$0
Marketing Program	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078	\$6,381	\$34,010
Subtotal	\$272,604	\$286,235	\$408,605	\$429,035	\$581,582	\$585,544	\$2,563,604
CAPITAL							
Transit Buses (Minivans)	\$38,588	\$0	\$42,543	\$0	\$89,340	\$0	\$170,470
Transit Buses (Body-on-Chassis)	\$286,650	\$0	\$0	\$0	\$65,000	\$91,462	\$443,112
Transit Stop Improvements (11 stops over 6 years)	\$24,000	\$25,200	\$26,460	\$27,783	\$29,172	\$30,631	\$163,246
Transit Maintenance Building and Office	\$75,000	\$150,000	\$75,000	\$0	\$0	\$0	\$300,000
Office / Administration / Maintenance Eq./Radios	\$5,000	\$5,250	\$5,513	\$5,788	\$6,078	\$6,381	\$34,010
Subtotal	\$429,238	\$180,450	\$149,515	\$33,571	\$189,589	\$128,474	\$1,110,837
TOTAL EXPENSES	\$701,842	\$466,685	\$558,120	\$462,606	\$771,171	\$714,018	\$3,674,441
REVENUES							
Operation							
FTA 5311 Operational / State Grant Funding	\$32,826	\$68,934	\$99,395	\$104,365	\$142,357	\$143,195	\$591,071
FTA Tribal	\$136,302	\$143,117	\$204,302	\$214,517	\$290,791	\$292,772	\$1,281,802
Subtotal	\$169,128	\$212,051	\$303,697	\$318,882	\$433,147	\$435,967	\$1,872,873
Capital							
FTA 5311 Capital	\$186,718	\$78,496	\$65,039	\$14,603	\$82,471	\$55,886	\$483,214
FTA Tribal	\$186,718	\$78,496	\$65,039	\$14,603	\$82,471	\$55,886	\$483,214
Subtotal	\$373,437	\$156,992	\$130,078	\$29,207	\$164,943	\$111,772	\$966,428
Local Revenues							
Operational (Local Match)	\$75,716	\$45,085	\$63,598	\$66,828	\$89,884	\$90,660	\$431,772
Capital (Local Match)	\$55,801	\$23,459	\$19,437	\$4,364	\$24,647	\$16,702	\$144,409
Advertising	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
Donations	\$26,760	\$28,098	\$40,309	\$42,325	\$57,550	\$57,916	\$252,959
Subtotal	\$159,277	\$97,642	\$124,344	\$114,517	\$173,081	\$166,278	\$835,140
TOTAL REVENUES	\$701,842	\$466,685	\$558,120	\$462,606	\$771,171	\$714,018	\$3,674,441

Source: LSC, 2007.

Figure XIV-1 Short-Term Plan Timeline



- LEGEND**
- Planning Phase / Intergovernmental Agreements
 - Implementation/Construction Year
 - Full Year of Operations
 - Purchase Vehicles