



# Transit Implementation Plan (2006 - 2012)

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## 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 XII includes a timeline which illustrates the transit projects and programs that could be implemented over the planning horizon (next five years). Also discussed are the implementation steps and financial requirements for the development and installation of the preferred transit service alternative.

## ORGANIZATIONAL PLAN

A new Tribal Transit Program (TTP), under the direction of the Tribal Council, should be created to operate the general public transportation. The Northern Cheyenne Tribe (NCT) has the legal and financial capabilities to ensure the stability of public transportation services within the community.

## IMPLEMENTATION PLAN

The preferred transit service alternative for NCT includes the creation of two checkpoint routes that link together at Lame Deer with demand-response service, regional service to Billings, regional service to the Cheyenne-Crow Hospital, and service to the new casino. The alternative also includes coordination with MR TMA for carpool/vanpool broker service. The financial details are shown in Table XII-4 (at the end of Chapter XII).

Details on the preferred transit service alternative were presented in Chapter XI. The following is a list of activities that need to be completed in order to implement the preferred service alternative, which would be developed in three phases. Phase I (2007 through 2009) has an estimated annual operational cost of \$265,700 with inflation. Phase I costs include checkpoint, demand-response, limited regional,

hospital services, and casino service. Phase II (2010 through 2012) increases the estimated annual operational cost to \$353,500 with inflation. Phase II costs include improved checkpoint service and expanded demand-response service. Phase III (2012 through 2015) increases the estimated annual operational cost to \$429,600 with inflation. Phase III costs include increased regional service and service to the proposed casino. Note that the above costs include an inflation rate of three percent on an annual basis.

The transit service plan would continue to focus on stable transit-user markets, such as the elderly and disabled. It would be difficult for transit to become a competitor of the automobile in the near future, since the automobile continues to play a key role in the Northern Cheyenne Reservation area (particularly in developments with low density).

### **Benefits**

- The residents of the Northern Cheyenne Reservation would 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. With this funding estimated at over \$90,000, Phase I of the transit service plan could be implemented in 2006 and 2007.
- The new TTP should be developed in 2006 and 2007.
- Coordination would need to be created between the tribal human service programs, other tribal programs, and the TTP in 2006 and 2007.
- In 2010, the TTP would need to renew the coordination with the other tribal programs through the tribal budget process. This would allow for the implementation of the Phase II transit service plan.
- If the new casino is built, the TTP would need to develop a contract service with the owners of the casino in order to cover the local match for the Phase I transit service.

### **Responsibility**

- The TTP would be responsible for planning and implementing the preferred transit service plan for the Northern Cheyenne Reservation area.

## **Implementation Steps**

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

## **Carpool and Vanpool Broker**

One of the short-term service recommendations is the development of a carpool/vanpool broker program through the Missoula-Ravalli Transportation Management Association (MR TMA) in Missoula. The carpool/vanpool broker program would allow the area's transportation providers to create an economy of scale. Since the carpool/vanpool broker program is only a coordination effort, LSC has estimated the additional annual costs for the program at \$9,000. Note that MR TMA could also be a great resource for NCT in the development and implementation of the transit service over the next five to six years. This can also be used to provide service/access to Billings, Colstrip, and the new casino south of the Reservation.

## **Benefits**

- The residents on the Northern Cheyenne Reservation would have transportation that provides increased integration and mobility throughout the region.

## **Timing**

- The carpool/vanpool broker program should be implemented in fiscal year 2007 to 2008, depending upon the availability of the local match funding and whether MR TMA could accommodate additional riders from the Northern Cheyenne Reservation.

### Responsibility

- The TTP would be responsible for planning and coordinating the carpool/vanpool broker program on the Northern Cheyenne Reservation.

### Implementation Steps

- The TTP should develop a coordination committee to develop the carpool/vanpool broker program. The committee should represent all of the NCT programs in the service area. A kick-off meeting should be held one year before the program begins.
- Federal and/or state funding should be identified.
- Quarterly meetings with MR TMA should be conducted in order to maintain communication and provide aid regarding program adjustments.

## **CAPITAL PLAN**

### **Bus Stops and Shelters**

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

Based on the recommended checkpoint service, LSC recommends that a bus stop and shelter be placed in every community that the checkpoint routes operate in. The bus stops and shelters should be at key locations such as major employment, shopping, and medical destinations. The LSC staff estimates a total five bus stops and shelters to be located in Lame Deer, Busby, Muddy, Ashland, and Birney. The new TTP should work with the Tribal Housing program on the implementation of these bus stops.

Each bus stop should include a sign on a pole. On the pole, there should be a sign that displays the schedule and route that serves 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 C.

The cost is estimated at \$10,000 to \$12,000 for each bus stop. The total estimated cost for the bus stops and shelters is \$53,000. LSC has estimated that the TTP could implement about \$10,000 worth of bus stops and shelters per year. The installation of the bus stops and shelters would be completed in about five years.

**Vehicle Purchase**

LSC recommends that the TTP purchase nine vehicles over the short term and 23 vehicles over the long term (25 years). In Phase I, NCT would need to purchase three small transit buses and two modified vans to operate the transit service. In Phase III, an additional small transit bus would need to be purchased. In the short term, the total vehicle cost is estimated at \$575,000. The funding breakdown is \$500,000 in federal transit funding and \$75,000 in local match funding. This is based on an 87/13 federal to local match split. Details on the recommendations for vehicle replacement purchases are shown in Tables XII-1 and XII-2 for the short term (next six years) and long term (next 25 years), respectively.

<b>Table XII-1</b>						
<b>Vehicle Replacement (6-Year Plan)</b>						
	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Minivans	2					
Replacement Minivans						2
Replacement Body-on-Chassis						2
New Buses						
New Body-on-Chassis	3					
<i>Source: LSC, 2006.</i>						

Table XII-2 Vehicle Replacement (25-Year Plan)					
Replacement Year	Minivans	Replacement Minivans	New Body-on-Chassis	Replacement Body-on-Chassis	Total
2006					0
2007	2		3		5
2008					0
2009					0
2010					0
2011					0
2012		2		2	4
2013			1		1
2014					0
2015					0
2016					0
2017		2		3	5
2018				1	1
2019					0
2020					0
2021					0
2022		2		3	5
2023				1	1
2024					0
2025					0
2026					0
2027		2		3	5
2028				1	1
2029					0
2030					0
<b>Total</b>	<b>2</b>	<b>8</b>	<b>4</b>	<b>14</b>	<b>28</b>

Source: LSC, 2006.

**New Transit Facilities**

A major capital investment is the development of a transit facility. It is recommended that the TTP build a bus barn, maintenance building, and administrative office. The cost of this facility could range widely depending upon the amenities. At this time, the LSC staff is estimating \$300,000 for a maintenance building, bus storage area, and a small offices (including a dispatch room). The funding breakdown is \$240,000 in federal transit funding and \$60,000 in local match funding. The facility would need to be planned and designed in 2006 in order for construction to begin in 2007. The facility could be completed by the end of 2008

depending on funding. In order to reduce the cost, the TTP could place the facility on NCT land or build an addition on to the existing Head Start facility. This new facility could be shared by Head Start/TERO and the TTP for both vehicles and operations, if Head Start/TERO contribute 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 has estimated a total of \$80,000 to \$100,000 over the next six years. The FTA would cover 80 percent of the cost with \$64,000 to \$80,000. The local share is estimated at \$16,000 to \$20,000, with the annual cost estimated at \$3,200 over each of the next six years.

### **FUNDING PLAN**

The following section presents the proposed budget for the next five years. Table XII-4 (at the end of Chapter XII) presents the expenditures and revenues for NCT for 2007 through 2012, with the assumption of a three percent inflation rate.



### **Federal Funding**

LSC recommends that NCT apply for funding (such as TANF and TransADE) in order to support public transportation services on the Northern Cheyenne Reservation. Any TANF and TransADE funding that NCT 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. NCT should also continue to work toward establishing new revenue sources. Additional funds may be generated by pursuing grants from agencies and foundations other than the Montana Department of Transportation or FTA.

### **NCT Funding**

Federal funding is available for 54 percent of the operating costs for general public transportation services. The remaining operating deficit would need to be funded

by NCT. The tribal programs and agencies in the region could each contribute to the annual funding of the transit service. This could be done by developing an intergovernmental agreement between the TTP, tribal programs, and other local agencies. Also, TTP could develop an agreement with Dull Knife College for a portion of the student fees which could be used to fund transit services.

The 2007 to 2012 Transit Implementation Plan anticipates \$266,000 in operational costs in fiscal year 2007, with an increase in each of the following years based on the implementation of the three phases. Additional funds would allow NCT and TTP to provide increased transit service for the Northern Cheyenne Reservation area residents.

### Phase A

Based on the stakeholder comments on the Draft Report, LSC has developed Phase A of the preferred transit service plan for the Northern Cheyenne Reservation. The stakeholders agreed that the preferred plan should cover the needs of the tribal members. Since there is a lag time from the planning process to funding to actual implementation, the stakeholders group is concerned about this intermediate time. The stakeholders group, with the LSC staff, have developed the following initial Phase A transit service plan.

Based on Phase I of the preferred transit service plan, Phase A will implement the Western Route from Lamer to Busby. The route will operate three runs per day, as listed in Table XI-2. The first run will begin at 6:51 a.m. in Lame Deer, arrive at Busby at 7:18 a.m., and return to Lame Deer by 7:45 a.m. The other two runs will start at 11:06 a.m. and 5:33 p.m. When the vehicle is not operating on the route, it will operate demand-response service in the Lame Deer area.

The total annual cost of Phase A would be about \$80,510. This cost would cover three revenue-hours per day for the route service and seven hours per day for the demand-response service, for a total of 10 revenue-hours per day or 2,550 revenue-hours per year. The hourly cost would be about \$34.32. The capital cost of the service is one van at about \$45,000. With this van purchase in Phase A, one of the two vans identified in the year 2007 vehicle purchase would not be neces-

sary. The local funding needed for operating Phase A is estimated at 46 percent, which equates to an annual cost of \$37,035. The local funding for capital costs is estimated at \$6,300. So the total cost to NCT in the first year of this initial implementation is approximately \$43,400.

### Benefits

- Local funding displays a level of commitment on the part of the local governments and citizens.
- The local match funds are needed to help secure the matching federal funds.
- The funding helps to provide a service needed by the local citizens.

### Timing

- The TTP should immediately begin the process of developing intergovernmental agreements with the other NCT tribal programs and local agencies.
- NCT and the tribal programs should be prepared to incorporate local transit funding when the transit budget is presented in the 2007-2008 budget cycle.

### Responsibilities

- The TTP would be responsible for presenting the initial information to the Tribal Council and for building support for local transit funding.
- The TTP would be responsible for developing the transit budget and presenting the budget to the Tribal Council.
- The TAC members should assist in the presentations to the Tribal Council.
- The TAC members should work with the TTP to educate the public on the benefits of the new transit services in order to obtain political support.



### Implementation Steps

- The TTP should meet with the Tribal Council officials to present the need for local funding.
- The TTP should prepare the detailed transit operating budget for approval.
- The TTP should present the approved transit budget to the Tribal Council.
- The Tribal Council would need to agree to provide funding for the transit services through the tribal budget process.
- The TTP would need to review the operation and financial status of the transit service on an annual basis in order to make the proper adjustments to 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.

## **MANAGEMENT PLANS**

### **Transit Coordination**

NCT should develop a TTP under the direction of the Tribal Council. The new TTP would need to hire a manager/transit coordinator. The TTP manager would need to hire transit staff, including a dispatcher/office administrator and drivers. All members of the staff, including the manager, would need to have their Commercial Drivers License (CDL). LSC estimates that the TTP would need one manager/transit coordinator, two full-time drivers, three part-time drivers, and one full-time dispatcher/office administrator.

The TTP should coordinate the shift of funding from other programs to TTP. This should be done through the Tribal Council budget process on an annual basis.

The second area of coordination is the marketing, promotional, and public education programs. Additional promotional efforts would allow the Northern Cheyenne Reservation 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. The TTP may want to consider developing a brochure. A marketing plan for presentations to local agencies regarding the new transit service would need to be implemented. With the development of a transit coalition, the TTP could begin the process of informing the communities about the improved transit system.

### **Implementation Steps**

- The 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 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 the Montana Department of Transportation and the NCT Purchasing Department.
- The development of coordinated marketing, public education, and promotional materials should be developed.
- A transit coalition should be developed in order to increase the political support for additional local funding from all of the regional communities in order to improve the transit services. The transit coalition should include the senior centers, social service agencies, veterans association, and major employers.

## **Marketing Programs**

The TTP should create a marketing program. Short-term marketing efforts should focus on the development of the new transit services. The TTP should print and distribute improved 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 new brochure reflecting all of the transportation resources available on the Northern Cheyenne Reservation should be created and introduced as soon as possible. Schedules should be displayed at the local hotels, Chambers of Commerce, 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 promotional 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.

Obviously, the marketing program must fit within the budgetary limitations of any organization. According to the American Public Transit Association, transit pro-

viders 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.

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. The TTP must maintain customer orientation in every part of the transit service plan.

### Promotional Activities

Several specific promotional activities have been identified which would enhance the overall implementation and marketing efforts. The 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 com-



munities on the Northern Cheyenne Reservation. 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 the coordinated efforts between the TTP and social service agencies.

One of the best marketing efforts that the TTP could begin is to reach out to the commuters. This would mean developing elements in the new brochure and advertisement which are focused on the commuters who travel from the Northern Cheyenne Reservation to Billings for shopping purposes. The brochures would need to promote the benefits of transit in terms of the economic and environmental benefits of regional commuter service and the overall transit services.

The 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

The 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 programs/agencies.
- Regular radio advertisements that emphasize any current promotions which are underway.
- Regular newspaper advertisements that emphasize the same promotions as the radio announcements.
- Presentations at key community organizations.
- Development of programs that promote communication between 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 to promote the regional commuter service within the Northern Cheyenne Reservation.

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 the 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 elderly persons and persons with disabilities who are now able to travel throughout the community without relying on friends and family.
- ***Publish transit schedules and service hours in the newspaper:*** The publication of the transit system's schedules and basic information in the local newspaper twice a year would be a cost-effective way to ensure that the residents are familiar with the transit service. The 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 households within the new areas. Such a campaign would ensure that the residents know about the transit service. It would be useful to include coupons in the mailing to encourage residents to make their first transit trip. At this time, NCT does not include coupons to new residents in the Welcome Wagon mailing.
- ***Cooperation with utility company:*** A good way for the 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 could 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 would provide an incentive for riders, and would be beneficial to both the transit system and the shopping center.

### Support and Improve Service Quality

LSC recommends continuous efforts to create and support quality transit service. A key precept of marketing is to provide a quality “product.” In the case of public transit, a reputation of providing quality service both encourages increased ridership and increases public support for transit. Both tax-based funding and fares become more acceptable when service quality is high. A key marketing effort, therefore, is to begin other measures to improve on-time performance, passenger amenities, and peak-time service.

### 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 could 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 could be formed to identify the benefits of an improved transit system in the Northern Cheyenne Reservation area. The transit coalition would 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 the TTP monitor the service performance and quality of the transit system. A monitoring program is essential to determine the efficiency and effectiveness of the service being provided. Monthly reports (including information on productivity measures) should be created and prepared by TTP and presented to the Tribal Council and TAC members. 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 would allow the TTP to track the service demand not only by route, but also by hours (peak and off-peak hours).

The performance measurement data should be entered into a spreadsheet or database for analysis and presentation to the Tribal Council and TAC members. The data would help the TTP establish ridership patterns and characteristics. As ridership data are collected and appropriate changes are made as part of the transit service plan, better methods may be developed to project ridership trends based upon transit service alternatives.

Cost information should also be reported monthly by the TTP to the Tribal Council and TAC members. Such information includes the cost per passenger, cost per revenue-mile, ridership, and average fare. These data should be collected and tracked based on each route of the transit system. The monthly reports on costs

should also be prepared in a spreadsheet or database format for the continuing analysis of data and trends. The TTP and TAC members could then determine the appropriate policy direction and recommend funding decisions to the Tribal Council.

### **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 service's performance. Table XII-3 presents a draft 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 route, service type, and transit stop.

### **Provide Comment Cards and Boxes**

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

Route Number														Table XII-3 Draft Log Sheet			Driver Name			
Vehicle Number														Location			Discount	Wheelchairs	Total	Notes
Run	Stop1		Stop 2		Stop 3		Stop 4		Stop 5		Fares	Passengers								
Start Time	End Time	General	Agency	General	Agency	General	Agency	General	Agency	General	Agency									
1														0						
2														0						
3														0						
4														0						
5														0						
6														0						
7														0						
8														0						
9														0						
10														0						
Start Mileage														0						
End Mileage																				

## **IMPLEMENTATION TIMELINE**

Financial details of the implementation plan are shown in Table XII-4. Figure XII-1 presents a timeline of the information from Table XII-4. LSC has also included the planning phase for each recommended project and program in order to aid in the development of the projects and programs. The planning phase is conducted the year before implementation. LSC recommends that the TTP and Tribal Council evaluate each project or program after implementation.

In the timeline, LSC recommends the planning and implementation of Phase I by 2007. Phase II, which requires more coordination between tribal programs and the transfer of funding, should be planned in 2009 and implemented by 2010. Phase III has additional coordination, thereby increasing the complexity of the service implementation. For this reason, LSC recommends the planning for Phase III in 2011, with implementation in 2012. Each phase should be evaluated prior to implementation of the next phase.

On the capital side, LSC recommends the development and installation of five bus stops over the next five years (with one bus stop per year). The first bus stops should be located in Busby and Birney since these are the furthest transit stops in the service and have limited existing shelter for individuals to wait for the bus.

Depending on FTA and Montana Department of Transportation funding, the transit maintenance and administration facility should be planned and designed in 2006. Construction should begin in 2007, with completion by the end of 2008. Until then, the vehicles could operate out of the Head Start/TERO facilities.

The timeline is designed to implement the preferred transit service alternative over the next five to six years. This time frame allows the NCT tribal programs and local agencies who 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 would be needed by Phases II and III.

**Table XII-4  
Transit Plan, 2007-2012 (assumed 3% inflation)**

	2007	2008	2009	2010	2011	2012	Total
<b>EXPENSES</b>							
<b>OPERATING</b>							
Phase I	\$252,700	\$260,281	\$268,089	\$276,132	\$284,416	\$292,949	\$1,634,567
Phase II (Evening Demand Response)	\$0	\$0	\$0	\$63,508	\$65,413	\$67,376	\$196,297
Phase III (Billing Weekly and Additional Service Hrs)	\$0	\$0	\$0	\$0	\$0	\$54,790	\$54,790
RideShare Program	\$9,000	\$9,270	\$9,548	\$9,835	\$10,130	\$10,433	\$0
Marketing Program	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$24,000
<b>Subtotal</b>	<b>\$265,700</b>	<b>\$273,551</b>	<b>\$281,638</b>	<b>\$353,475</b>	<b>\$363,959</b>	<b>\$429,548</b>	<b>\$1,909,654</b>
<b>CAPITAL</b>							
Minivans	\$90,000	\$0	\$0	\$0	\$0	\$107,465	\$197,465
Transit Buses	\$210,000	\$0	\$0	\$0	\$0	\$167,167	\$377,167
Bus Bike Racks (4)	\$1,500	\$1,545	\$1,591	\$1,639	\$0	\$0	\$6,275
Transit Stop Improvements (5 stops over 5 years)	\$10,000	\$10,300	\$10,609	\$10,927	\$11,255	\$0	\$53,091
Transit Maintenance Building and Office	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$300,000
Office / Administration / Maintenance Equipment	\$5,000	\$55,000	\$5,000	\$5,000	\$5,000	\$5,000	\$80,000
<b>Subtotal</b>	<b>\$466,500</b>	<b>\$216,845</b>	<b>\$17,200</b>	<b>\$17,566</b>	<b>\$16,255</b>	<b>\$279,632</b>	<b>\$1,013,999</b>
<b>TOTAL EXPENSES</b>	<b>\$732,200</b>	<b>\$490,396</b>	<b>\$298,838</b>	<b>\$371,041</b>	<b>\$380,214</b>	<b>\$709,180</b>	<b>\$2,923,653</b>
<b>REVENUES</b>							
FTA 5311 Program (operating)	\$140,238	\$144,478	\$148,844	\$187,636	\$193,298	\$228,716	\$1,043,210
FTA Tribal	\$0	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883	\$79,637
State Grant/ MDT (TransADE)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
<b>Subtotal</b>	<b>\$170,238</b>	<b>\$189,478</b>	<b>\$194,294</b>	<b>\$233,550</b>	<b>\$239,689</b>	<b>\$275,599</b>	<b>\$1,302,847</b>
FTA 5310 Program (capital)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTA 5311 Program (capital)	\$373,200	\$173,476	\$13,760	\$14,053	\$13,004	\$223,706	\$811,199
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$373,200</b>	<b>\$173,476</b>	<b>\$13,760</b>	<b>\$14,053</b>	<b>\$13,004</b>	<b>\$223,706</b>	<b>\$811,199</b>
<b>Local Revenues</b>							
Local Match (capital)	\$93,300	\$43,369	\$3,440	\$3,513	\$3,251	\$55,926	\$202,800
Local Match (operating) / TANF & Tribal Programs	\$54,716	\$42,285	\$44,481	\$75,956	\$79,163	\$81,660	\$378,260
Local Match Contract	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Casino Local Match (operating)	\$34,747	\$35,789	\$36,863	\$37,968	\$39,107	\$66,289	\$250,763
Advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fares	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$36,000
<b>Subtotal</b>	<b>\$188,762</b>	<b>\$127,442</b>	<b>\$90,783</b>	<b>\$123,438</b>	<b>\$127,521</b>	<b>\$209,876</b>	<b>\$867,823</b>
<b>TOTAL REVENUES</b>	<b>\$732,200</b>	<b>\$490,396</b>	<b>\$298,838</b>	<b>\$371,041</b>	<b>\$380,214</b>	<b>\$709,180</b>	<b>\$2,981,869</b>

Source: LSC, 2006.

# Figure XII-1 Short-Term Plan Timeline



**LEGEND**

- Planning Phase / Intergovernmental Agreements
- Implementation/Construction Year
- Operations
- Feedback
- Purchase Vehicles

