



CABARRUS COUNTY
America Thrives Here

CONNECTING COMMUNITY



Concord Kannapolis Area Transit

Appendix A

Project Guidance Committee (PGC)
Meetings



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Cabarrus County Long Range Transit Plan

Project Guidance Committee (PGC) Kickoff Meeting

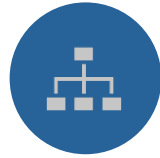
May 8, 2025



Agenda



Introductions



Project
Management Plan
(PMP)



Scope of Work



Public
Engagement



Key Market
Conditions



Project Schedule
& Timeline



Data Needs



Comments



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Project Team



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Introductions



Joel Rey, PE, AICP
Project Director, Benesch



John Muth, PE
Senior Advisor, VHB



Kendall Heath
Outreach & Engagement, CD&P



Taylor Cox
Deputy Project Manager, Benesch



Jorge Luna
Deputy Project Manager, VHB



Karen Simon
Outreach & Engagement, Simon Resources



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Project Management Plan

- Communication & Coordination
 - Agency Staff
 - Initial Project Kickoff
 - Project Status Meeting Calls
 - Monthly Progress Reporting
 - Project Guidance Committee
 - Kickoff Meeting ✓
 - Planned Committee Meetings (up to 5 more)
- Project Scope
- Project Schedule/Task Timelines
- QA/QC Assurance Plan



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Scope of Work

Task 1: Project Initiation & Administration

Task 2: Project Guidance Committee (PGC)

Task 3: Outreach & Engagement

Task 4: Review of Existing Conditions, Services, Plans & Best Practices

Task 5: Transit Needs, Alternatives & Recommendations

Task 6: Funding, Policy & Other Recommendations

Task 7: 5/10/20-Year Implementation Plan

Task 8: Final Documentation & Executive Summary



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T1: Project Initiation & Management

- 1.1: Project Management Plan
- 1.2: Kickoff Meeting
- 1.3: Project Administration

T2: Project Guidance Committee

- 2.1: Committee Creation
- 2.2: PGC Meetings
- 2.3: PGC Kickoff Meeting



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T3: Outreach & Engagement

- 3.1: Public Engagement Plan
- 3.2: Stakeholder Interviews (30)
- 3.3: Community Workshops (10)
- 3.4: Transit Patron Survey (750 survey target)
- 3.5: Public Online Survey & Virtual Room
- 3.6: Discussion Group Workshops (10)
- 3.7: Public Meetings (6)
- 3.8: Transit Operator/Staff Meetings
- 3.9: Social Media, Online Project Materials & Video Testimonials
- 3.10: Technical Memorandum

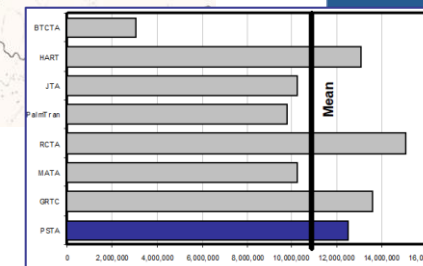
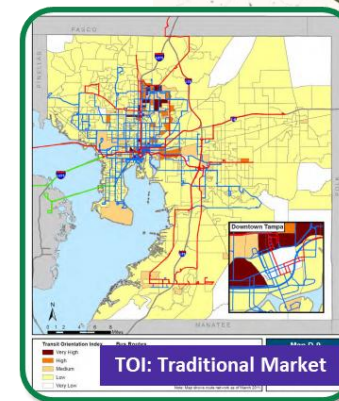
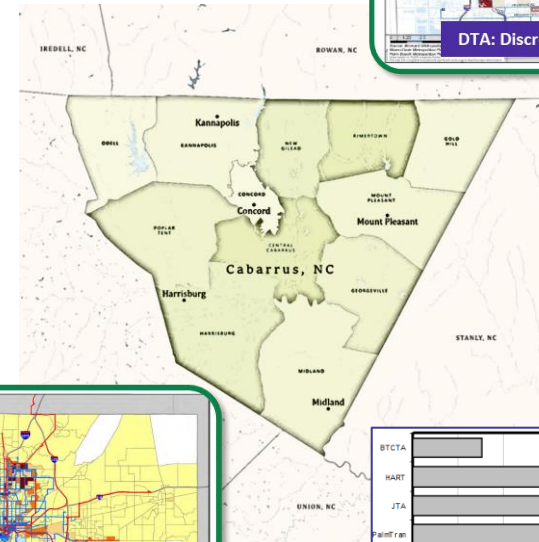
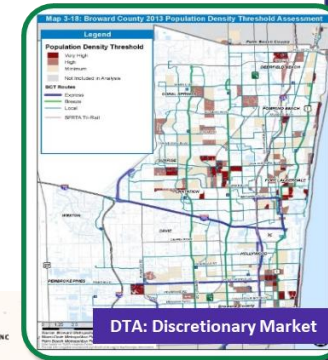


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T4: Review of Existing Conditions, Services, Plans & Best Practices

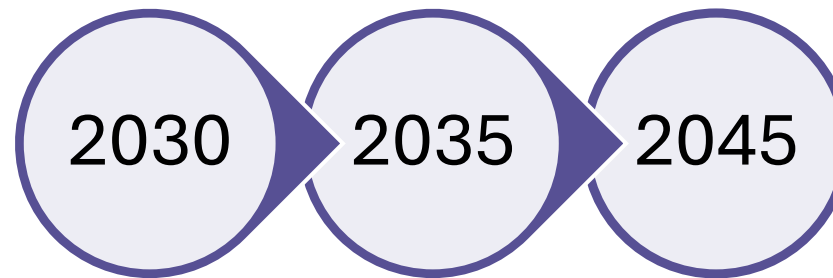
- 4.1: Existing Operating Environment Analysis
- 4.2: Latent Demand Analysis
- 4.3: Existing Services Analysis
- 4.4: Local Plans & Policies Review
- 4.5: Peer Case Studies (5)
- 4.6: Technical Memorandum



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T5: Transit Needs, Alternatives & Recommendations

- 5.1: Transit Needs Identification
- 5.2: Transit Improvement Alternatives & Tiered Plan Scenarios
- 5.3: Phased Recommendations
 - Short-Term (within 1-5 years)
 - Medium-Term (within 6-10 years)
 - Long-Term (within 10-20 years)
- 5.4: Technical Memorandum



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T6: Funding, Policy & Other Recommendations

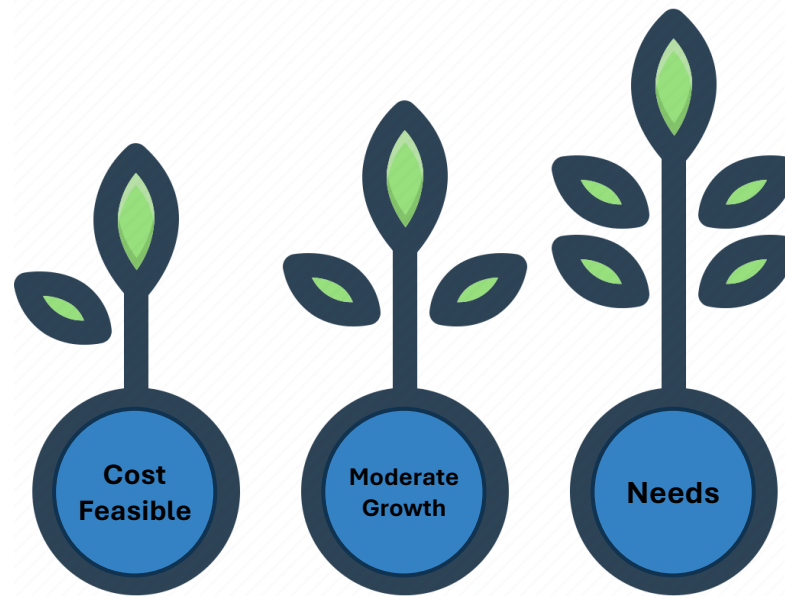
- 6.1: Consolidation of Services
- 6.2: Coordination of Regional Services
- 6.3: Funding Sources
- 6.4: Transit-Supportive Policies
- 6.5: Technical Memorandum



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T7: 5/10/20-Year Implementation Plan

- 7.1: Tiered Implementation Plans
 - Needs Plan
 - Moderate Growth Plan
 - Cost Feasible Plan
- 7.2: Tiered Financial Plans



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T8: Final Documentation & Executive Summary

- 8.1: Draft & Final LRTP
- 8.2: Draft & Final Executive Summary
- 8.3: Presentations (15)



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Outreach & Engagement Goals

Summary report of stakeholder responses that exceeds prior plan experience.

Geographically-referenced (zip code) and itemized feedback.

Highlight perspectives from diverse populations.

Develop data-based educational and awareness campaign to enhance brand awareness/messaging and create “champions.”

Developed an outreach plan with integrated communications and strong engagement activities.

Ensuring stakeholder engagement through educational tactics.



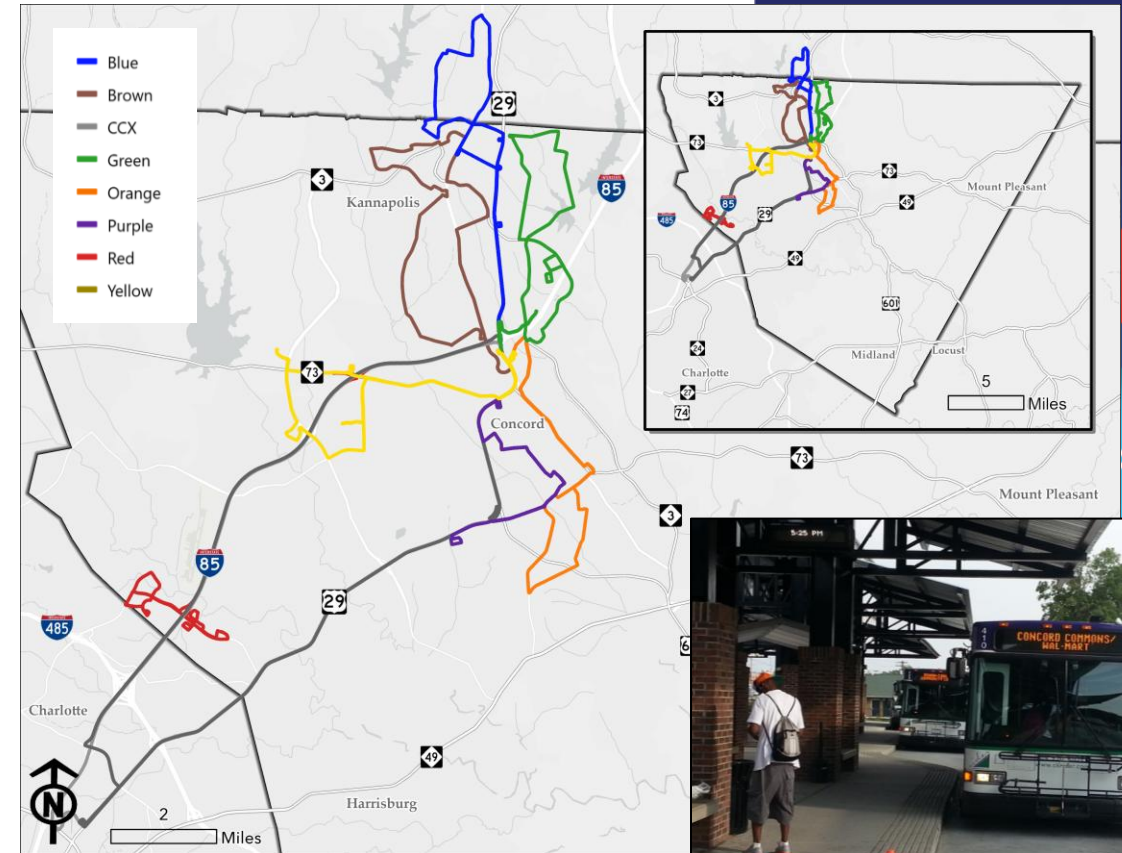
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Rider Transit - Existing Services

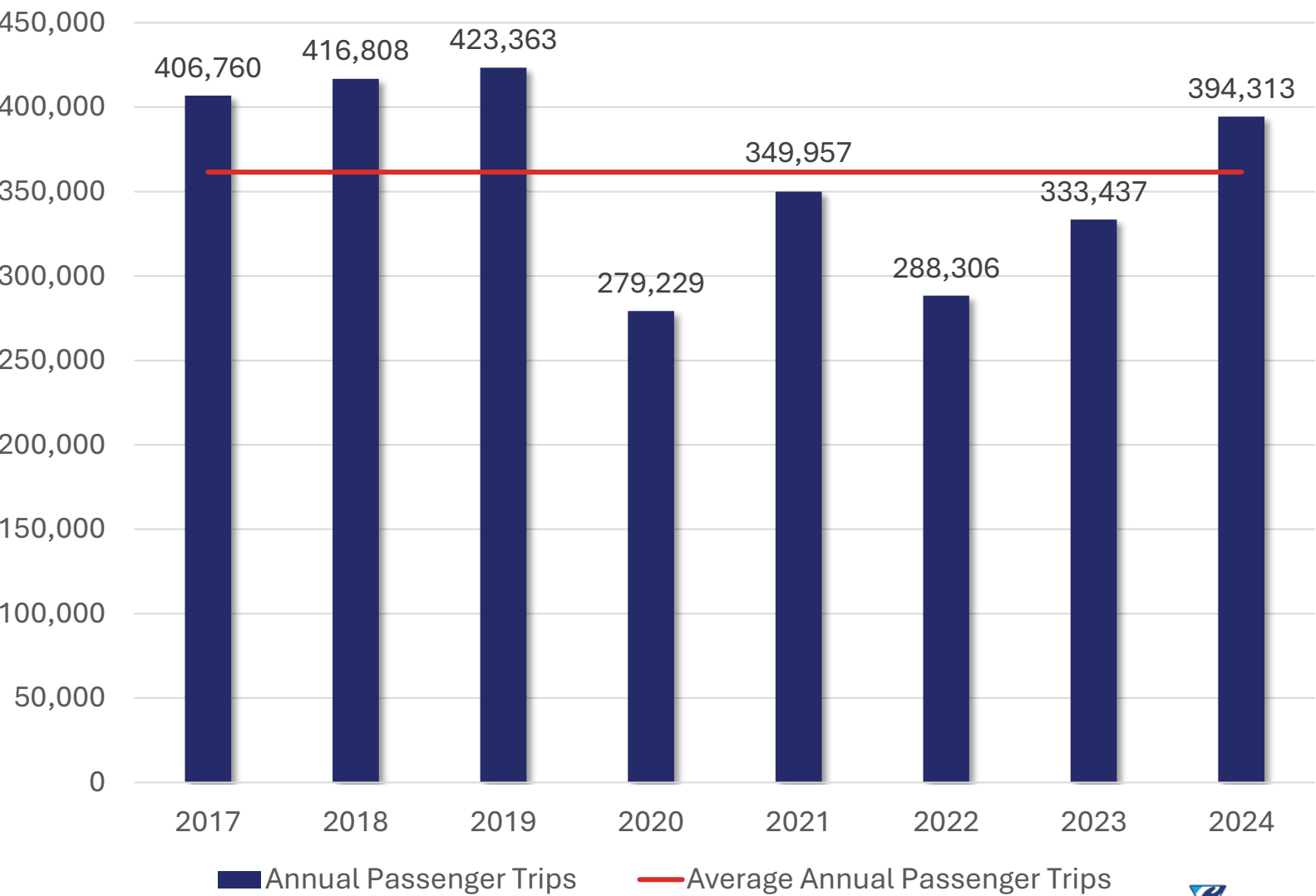
- Local bus & paratransit service
- 8 bus routes
- Pulse system – One main hub
- Weekday service span:
5:30 AM to 8:30 PM
- Weekend service span:
8:30 AM to 8:30 PM
- Service frequency:
60 to 75 minutes
- Smart technology – Rider Pass smartcards & Umo mobile app



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Rider Fixed Route Ridership

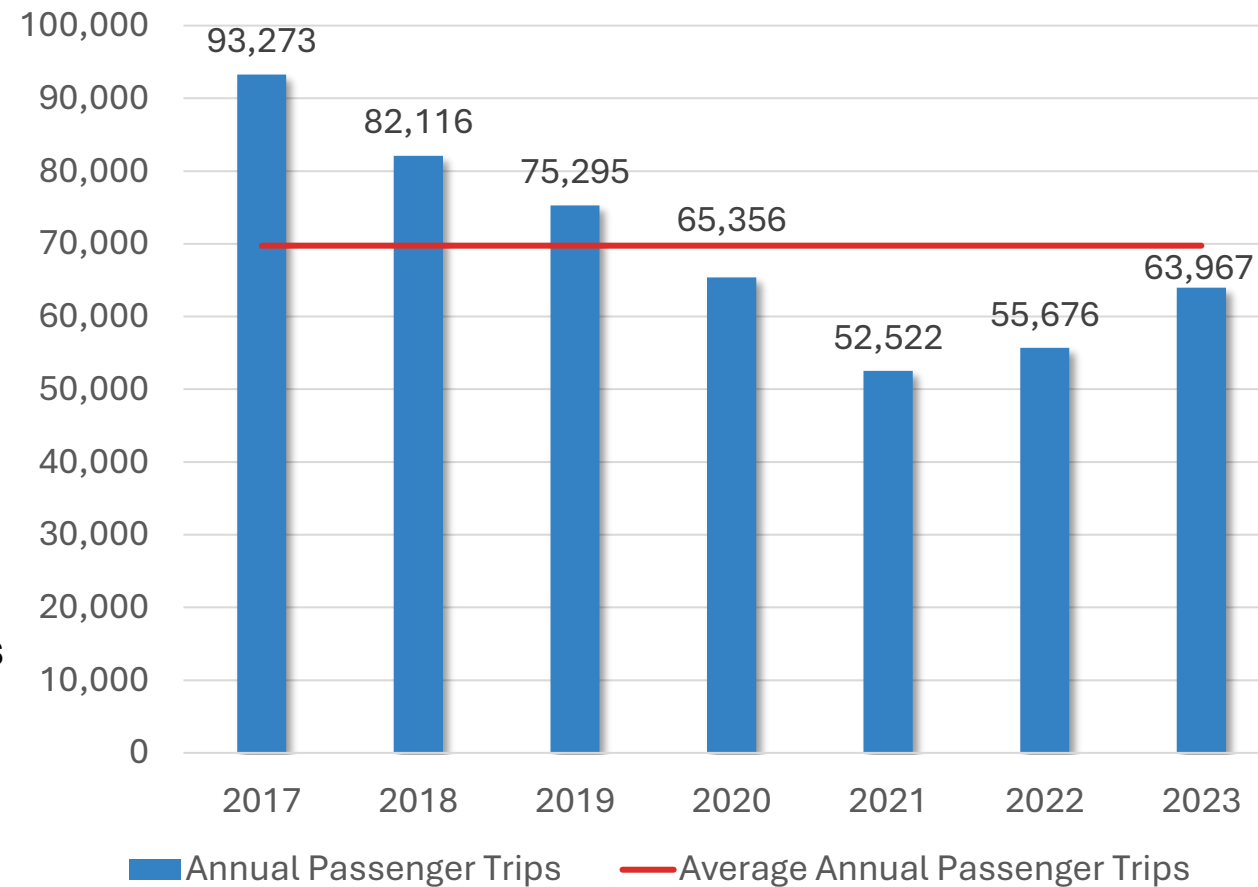


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CCTS – Existing Services

- Demand-response transportation throughout Cabarrus County
- Eligible passengers
 - Work First Family Assistance
 - Medicaid
 - Adult and Family Services
 - Adult and Aging Services
 - Rural General Purpose



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Key Market Conditions

Technical Memorandum #1 assess the operating environment



Provides a system-level performance analysis for Rider and CCTS



Defines transit and travel markets



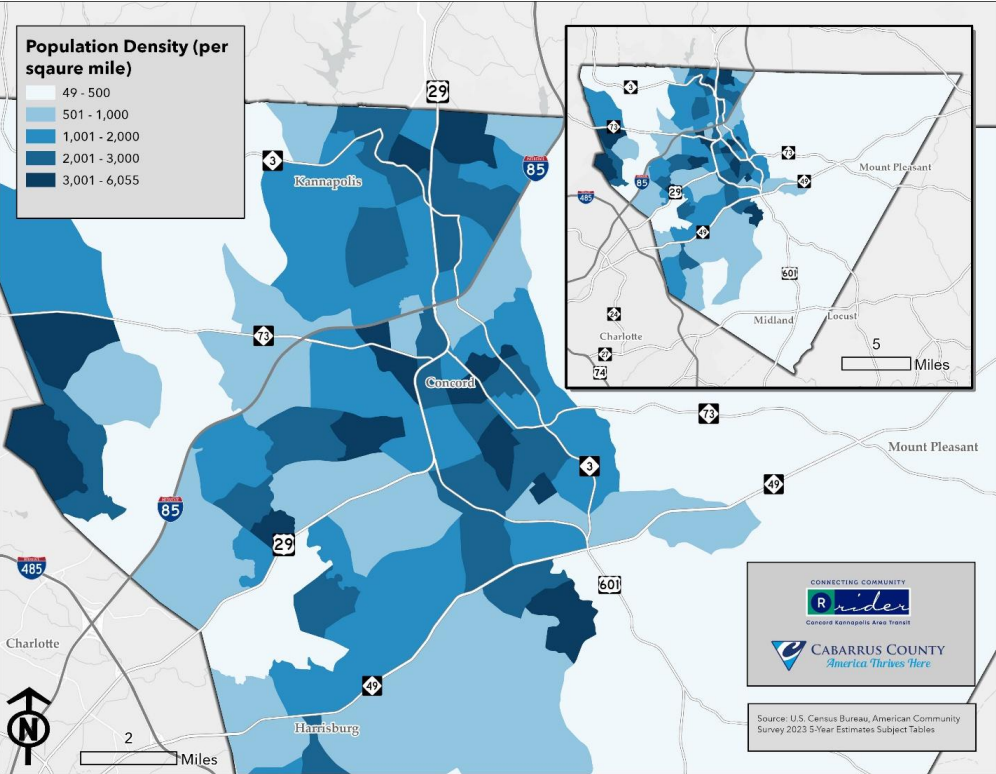
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Operating Environment

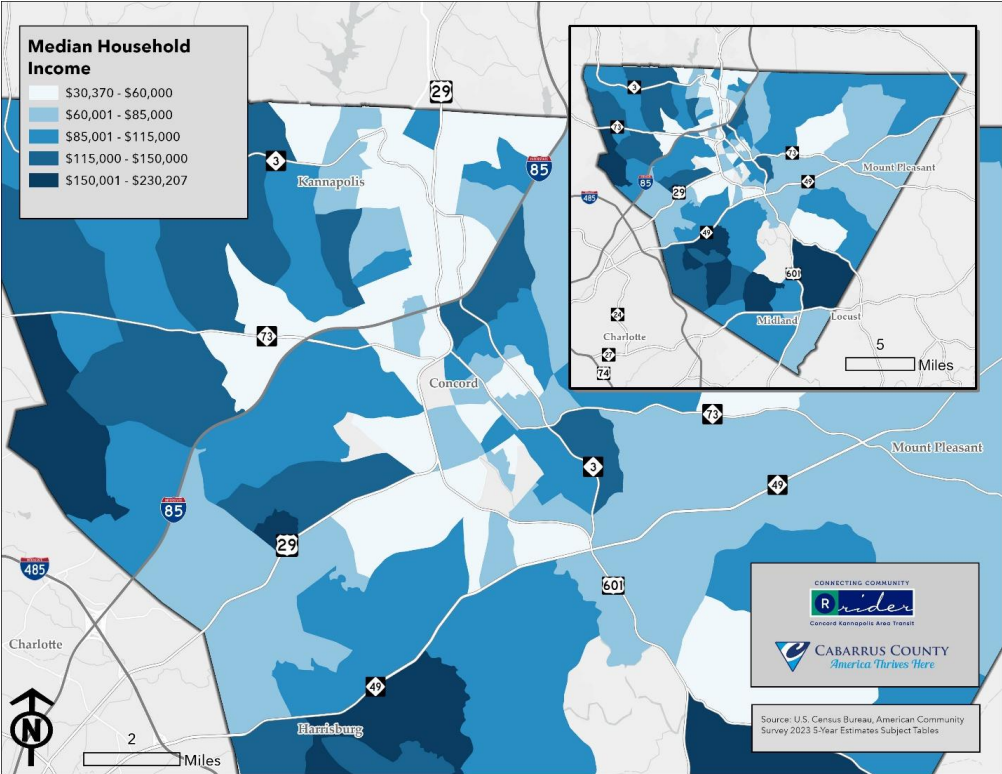


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Population Density



Median Household Income

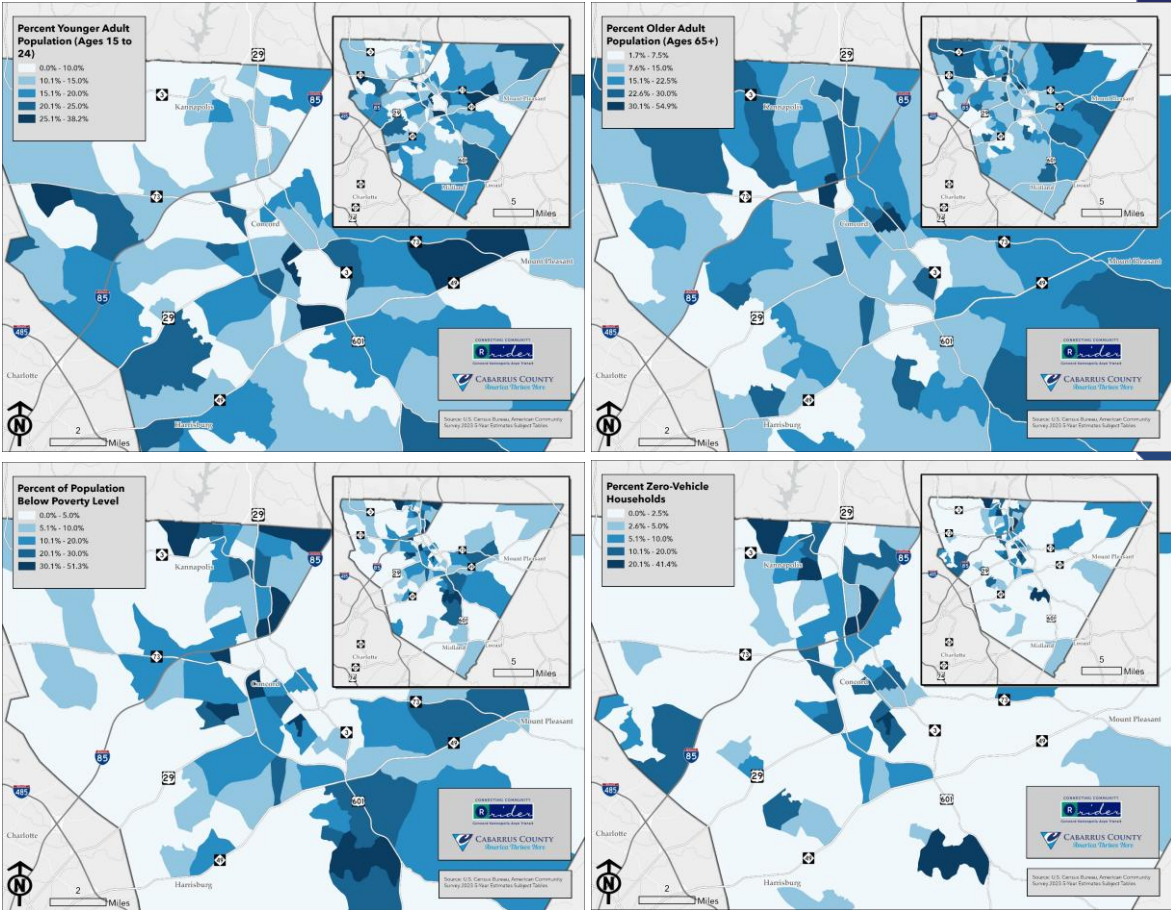
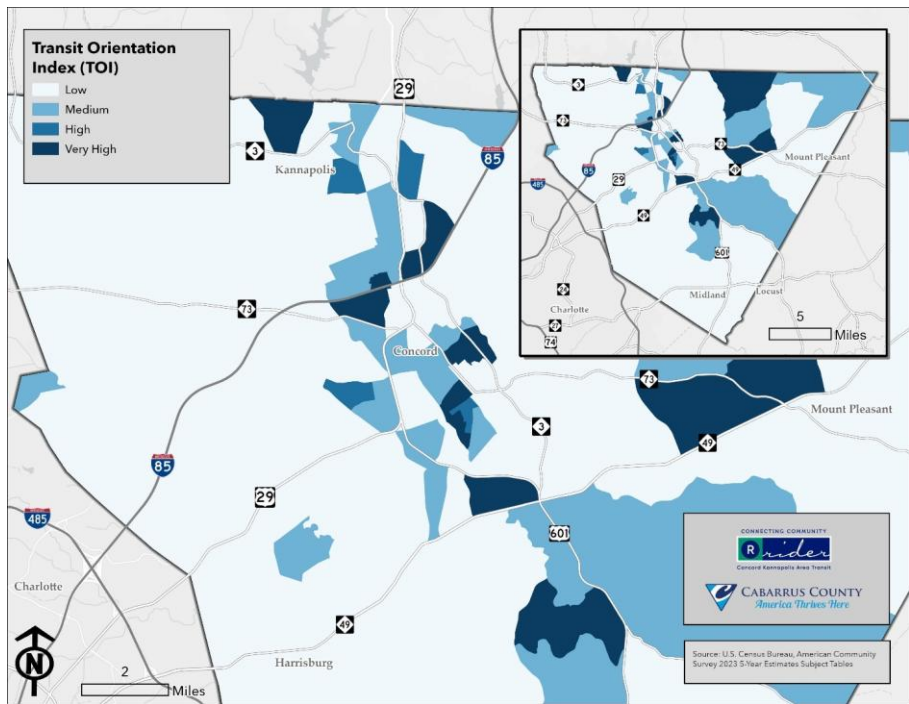


Market Analysis Components



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Transit Orientation Index



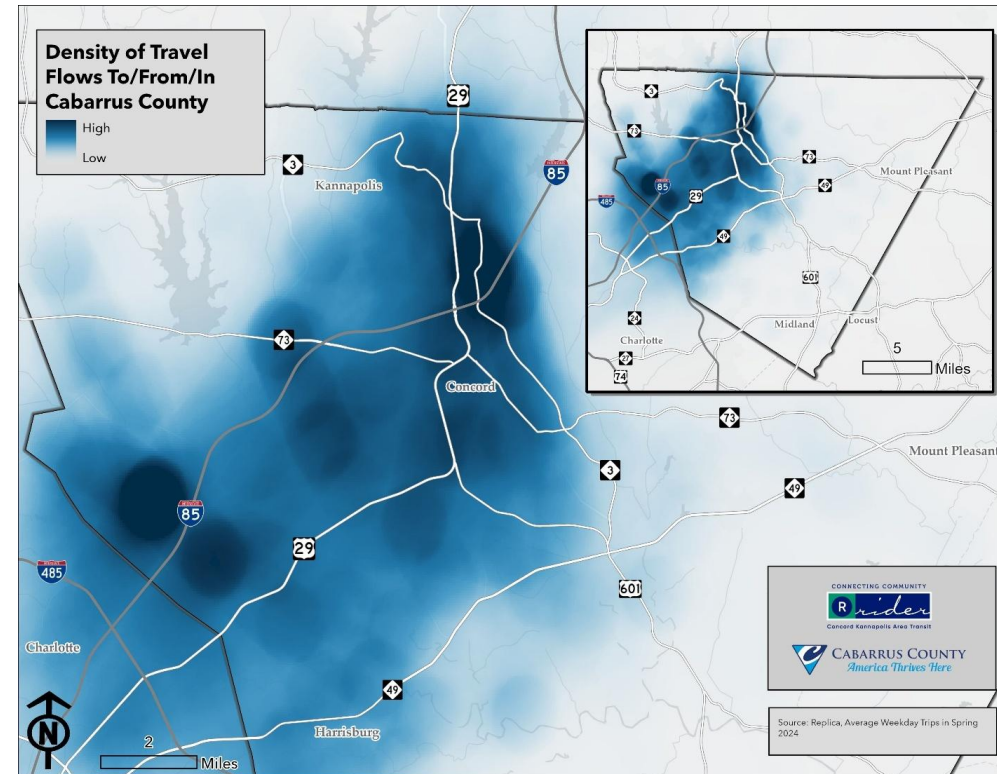
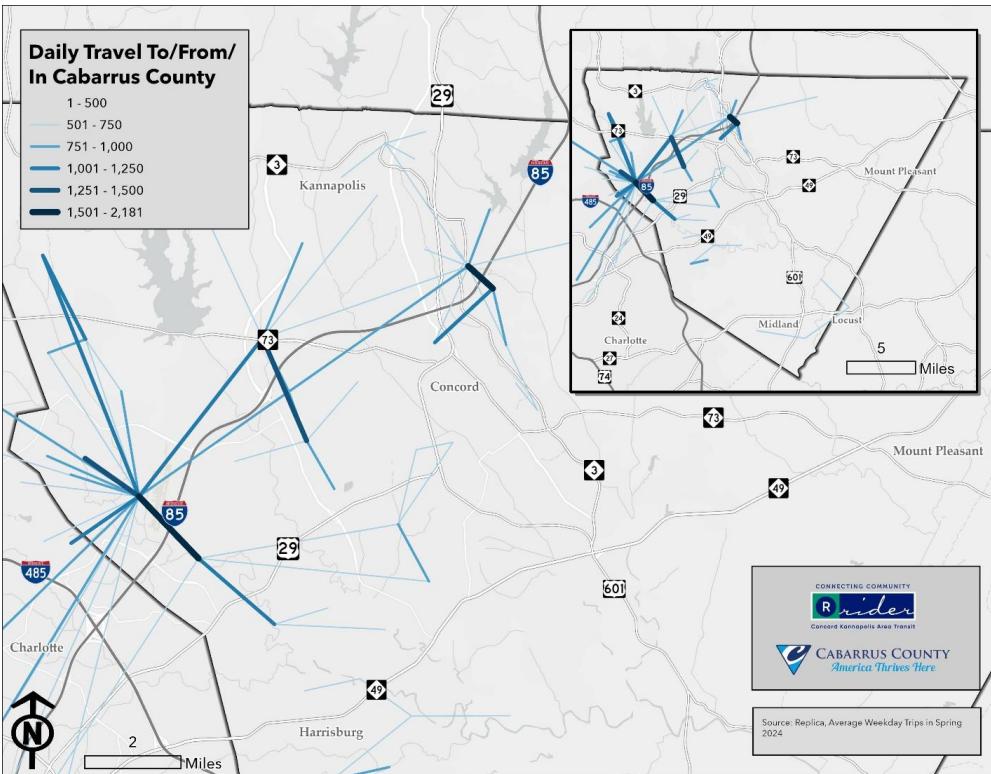
Travel Flows Analysis



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Daily Travel using Replica

Density of Daily Travel



Project Schedule

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		Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	
1	Project Initiation & Administration														
1.1	Project Management Plan														
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8	Final Documentation & Executive Summary														
8.1	Draft & Final LRTP														
8.2	Draft & Final Executive Summary														
8.3	Presentations (up to 15; 6 in person)														

Legend	
	Task duration
	Subtask duration
	Engagement activity timeframe

	Monthly Status Report
	PMP / Summary of Findings
	Kickoff / Coordination Meeting

	Stakeholder Interviews
	Workshops/Public Meetings
	Patron/Online Surveys

	Draft LRTP/Exec Summary
	Final LRTP/Exec Summary
	Presentations

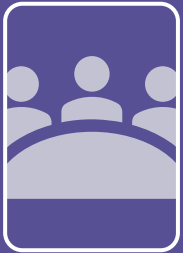


Overview of Data Needs



Project Initiation & Management

- List & contact info of CCTS and Rider project team members



Project Guidance Committee

- Identification of PGC members
- List & contact info for invitees



Outreach & Engagement

- List & contact info for stakeholder interviews
- List & contact info for communications personnel



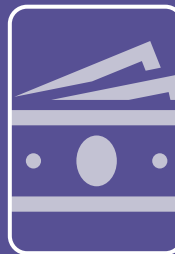
Data Collection & Analysis

- Operations data (APC lease)
- GTFS/geodata
- Performance data
- Service changes



Needs Assessment

- Parcel data
- Regional Planning Model data



Implementation Plan & Financial Analysis

- CCTS & Rider budgets

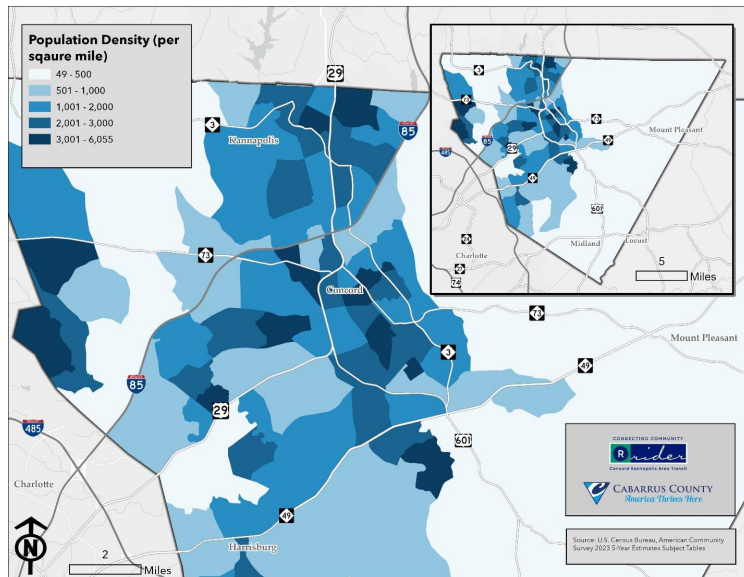


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Branding & Templates



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Next Steps



Conduct Transit Patron Survey



Discussion Group and Stakeholder Outreach



Operator and Operations Staff Input



Public Workshops



Submit Technical Memorandum #1



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Cabarrus County Long Range Transit Plan

Project Guidance Committee (PGC) Meeting #2

July 31, 2025



EXPRESS



Agenda

- Project Schedule & Timeline
- Completed Outreach
 - Surveys and Virtual Room
 - Community Workshops
 - Stakeholder and Paratransit Interviews
 - Discussion Groups
- Existing Conditions
 - Market Analysis
 - Travel Flows
 - Stop-level Ridership
 - Development and Field Review
- Next Steps



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	Stakeholder Interviews
	Workshops/Public Meetings
	Patron/Online Surveys

	Draft LRTP/Exec Summary
	Final LRTP/Exec Summary
	Presentations



Completed and Ongoing Outreach



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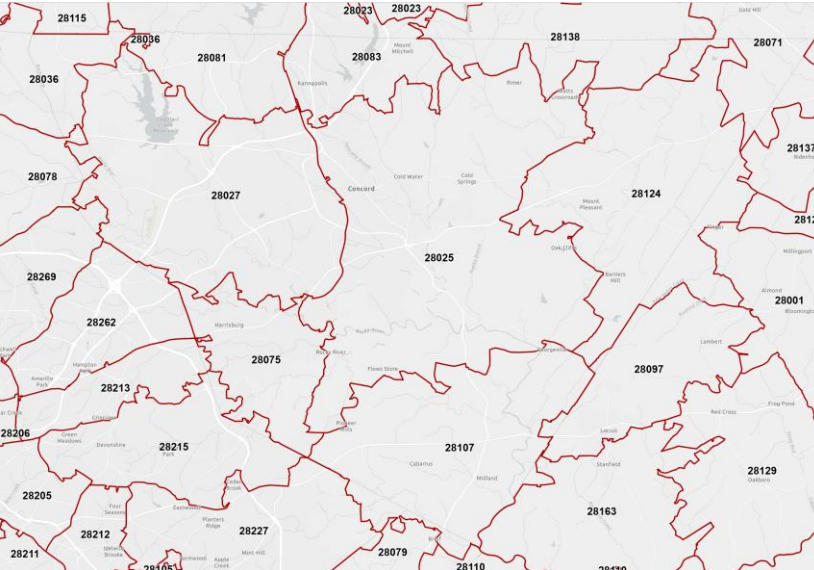
Completed Outreach

Outreach	By the Number
Virtual Room	209 views (~2-min duration)
Stakeholder Interviews	26
Transit Operator Interviews	Rider (15) and CCTS (18)
Paratransit & CCTS Interviews	41
Discussion Groups	6 (36 participants)
Pop-Up Events	8 (405 contacts)
Public Surveys	229
Rider Surveys	565
Social Media postings, both paid and unpaid	25,201 total social media interactions, including views, reach, impressions, clicks, reactions, and comments.
TOTAL REACH:	26,745

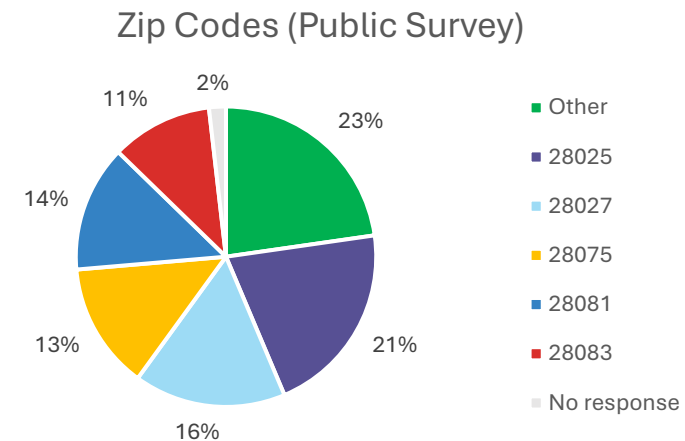
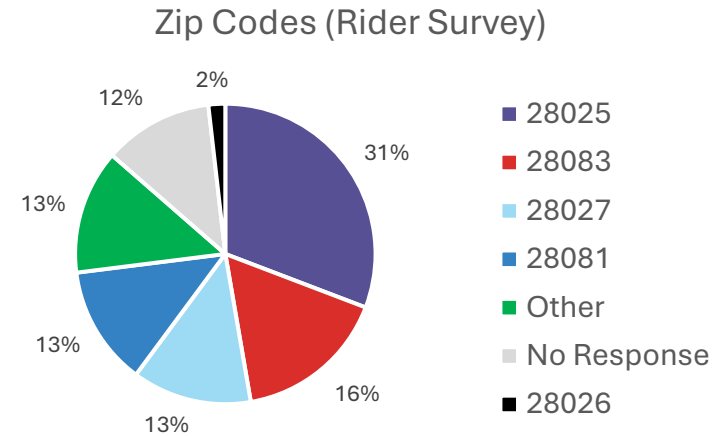


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Geographic Distribution of Participants



- 28025: Central/East Concord
- 28027: West Concord
- 28075: Harrisburg
- 28107: Midland
- 28083: Kannapolis
- 28124: Mount Pleasant
- 28081: Northwest Cabarrus County



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Transit Rider Surveys (May '25)

- 565 surveys completed
 - 34 online
 - 531 paper





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Rider Transit Patron Survey

1. Survey # (for internal use only)

Concord Kannapolis Area Transit would like your input to help improve transit service in the area. Please help us serve you better by completing this survey. Thank you!

2. What is the zip code for WHERE YOU LIVE?

3. What is the CITY where your WORK/DESTINATION is?

4. Please ✓ the START location of THIS TRIP (Please ✓ only ONE)

☐ Work	☐ Medical
☐ Recreation/Personal Business	☐ School/College
☐ Shopping/Errands	
☐ Other (please specify)	

5. Please indicate the nearest address, intersection, or nearest landmark:

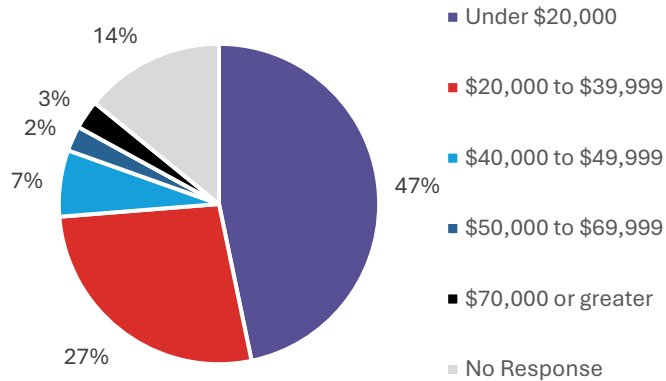


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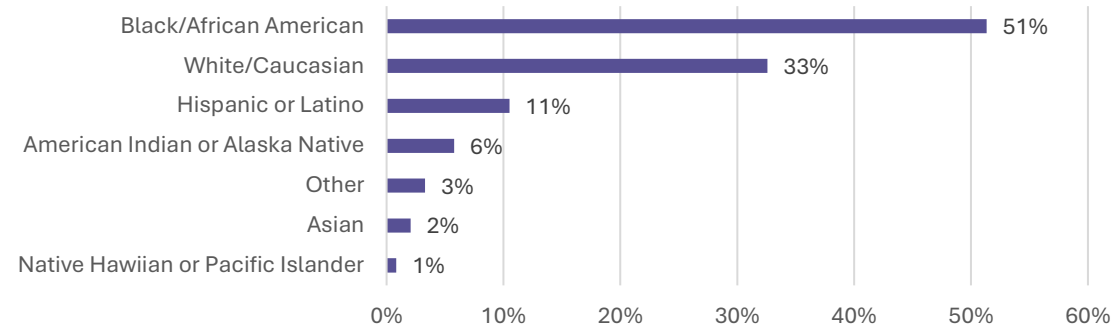
Transit Rider Survey Results

- Rider fixed route demographics:

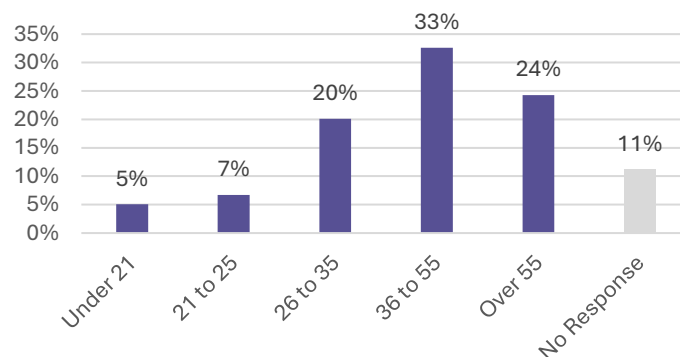
Household Income



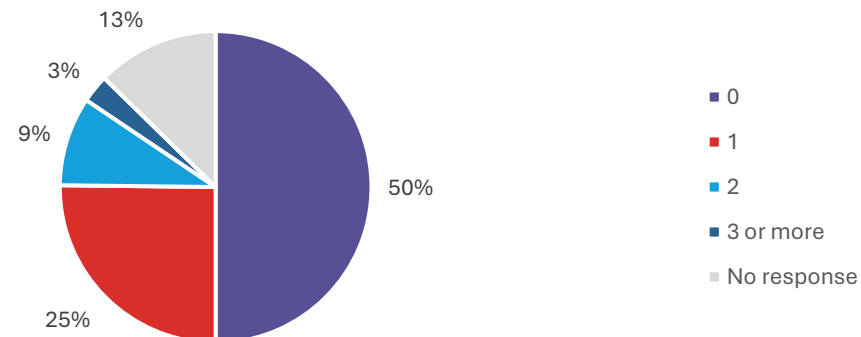
Race/ethnicity



Age



Household Vehicles



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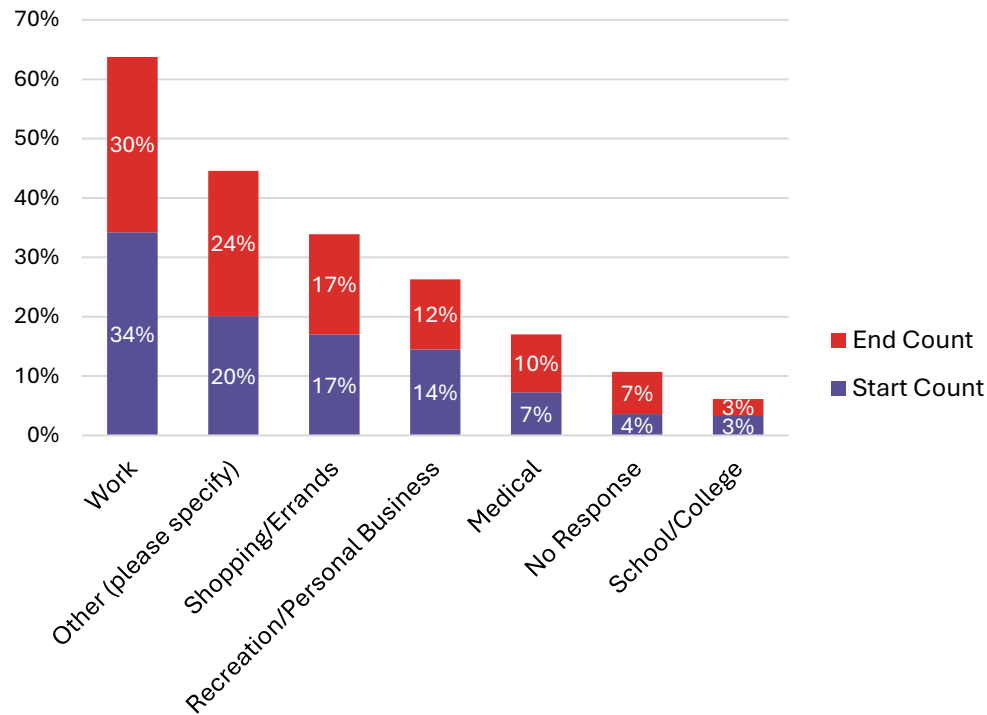
Transit Rider Survey Results

- How and why fixed route passengers get around:

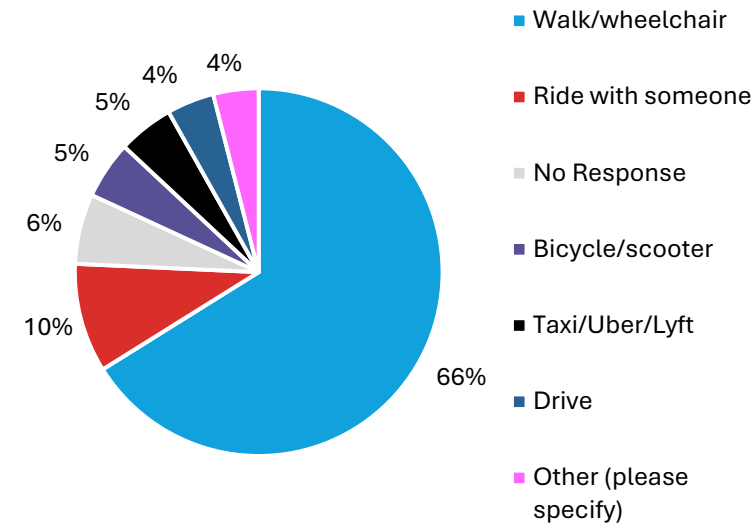


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Start and End Counts of Locations



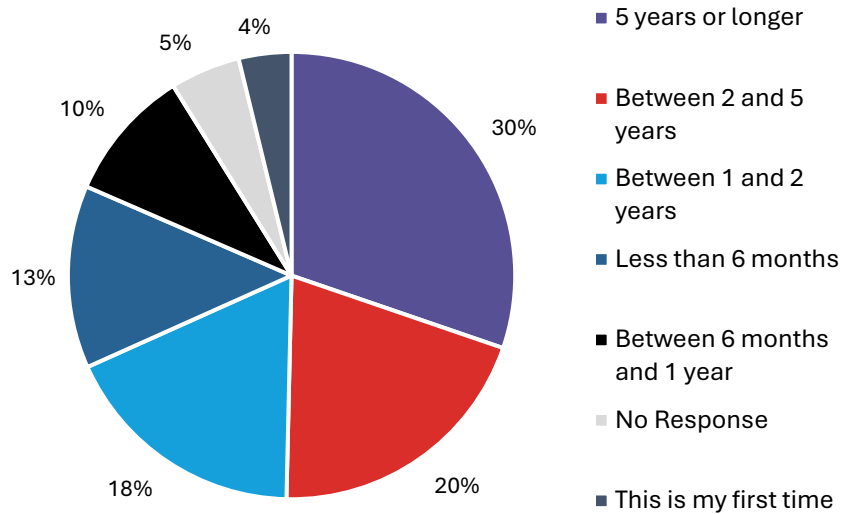
Transportation from Bus Stop to Destination



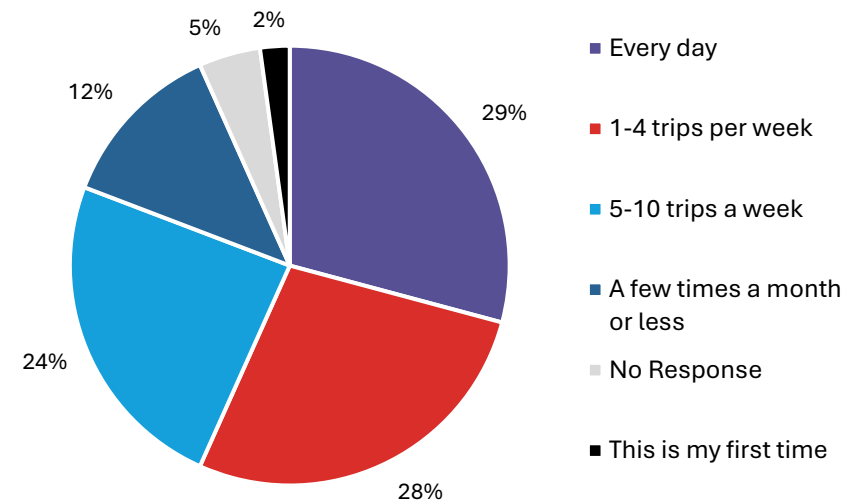
Transit Rider Survey Results

- Rider patrons are frequent and long-time users

How long have you used Rider Transit?



How often do you Ride Public Transit?

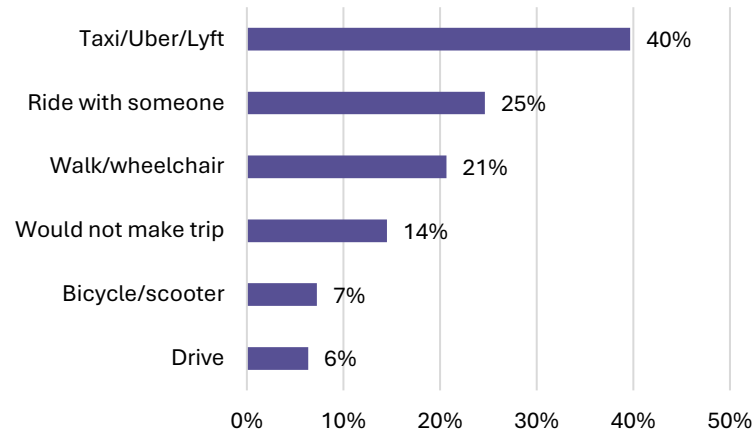


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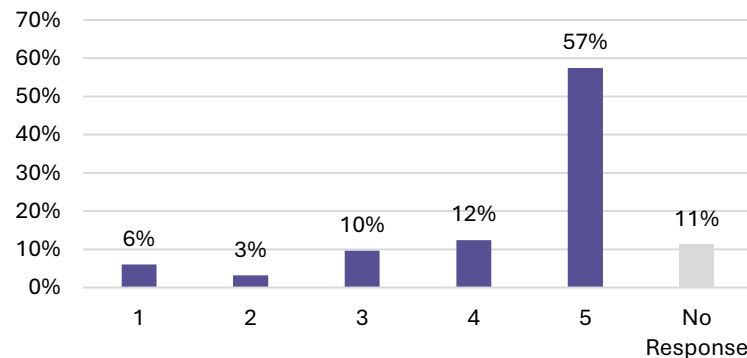
Transit Rider Survey Results

- Rider passengers heavily rely on the service

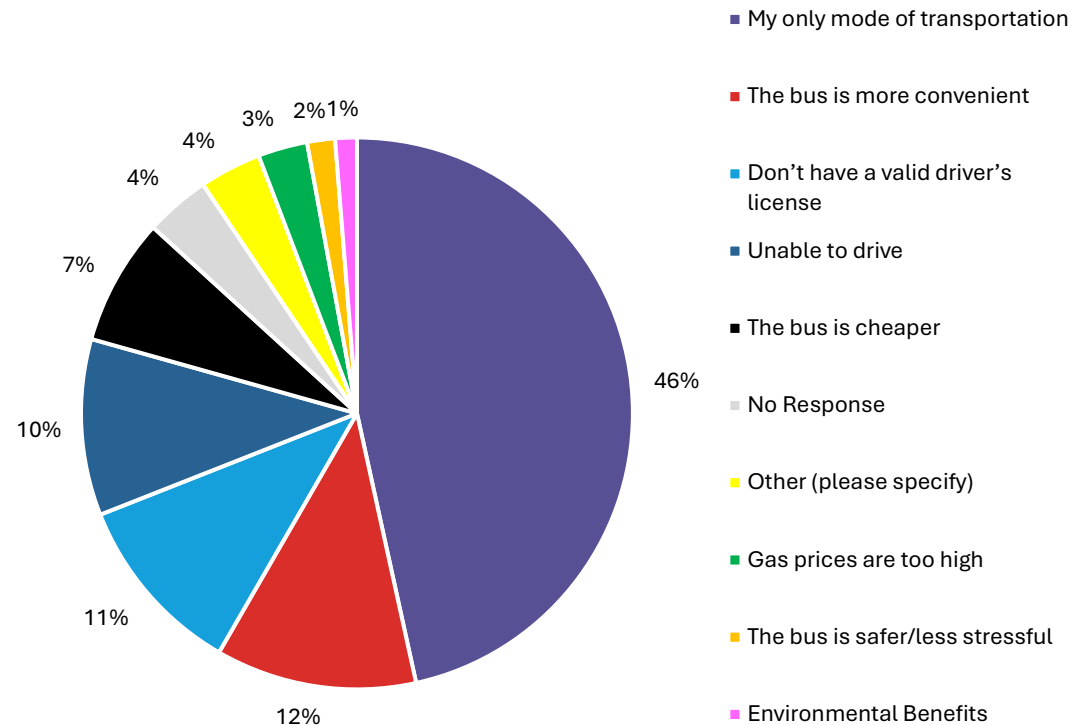
How else would you make your trip?



How critical is Rider to your mobility?



Most Important reason to ride bus



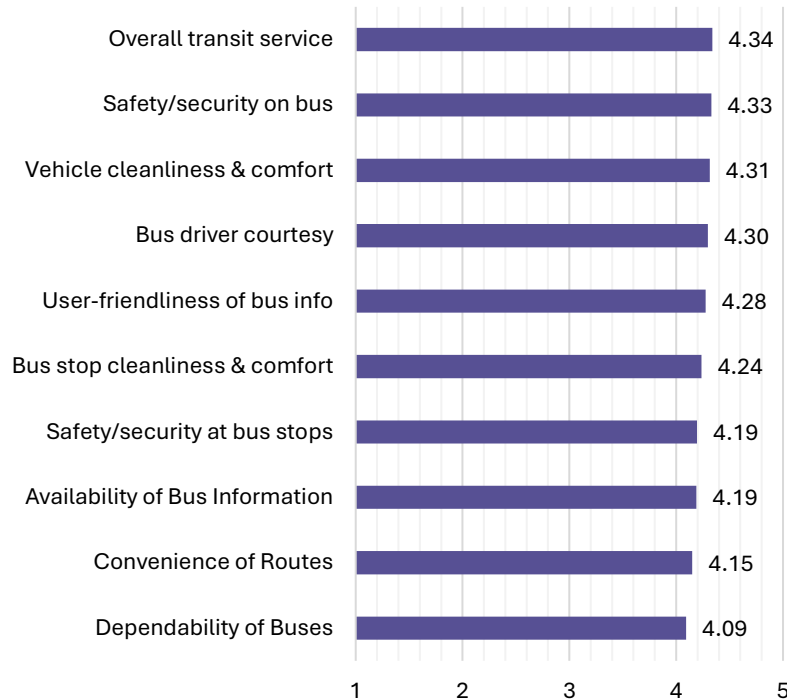
Transit Rider Survey Results

- Rider passengers are satisfied with the service

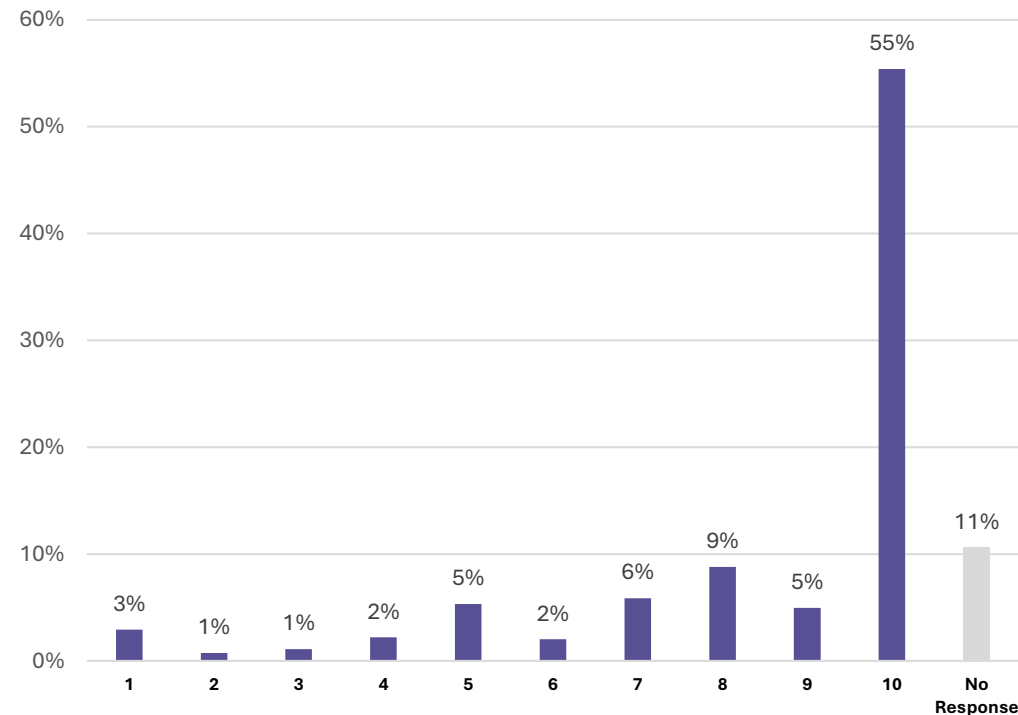


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How satisfied are you with...



How likely are you to recommend Rider?



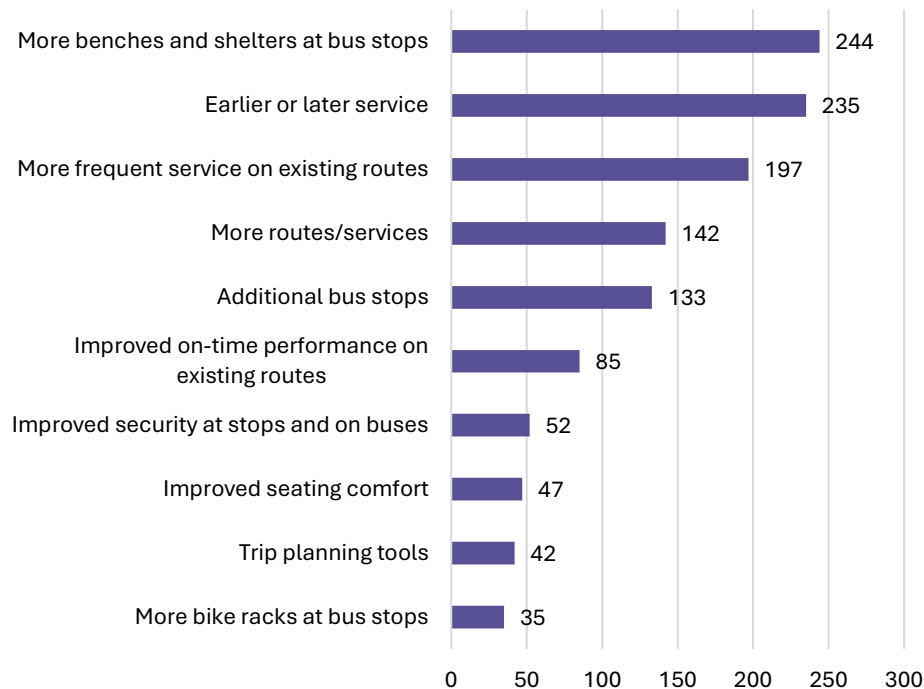
Transit Rider Survey Results

- Passengers strongly desire increased service and access to unserved destinations

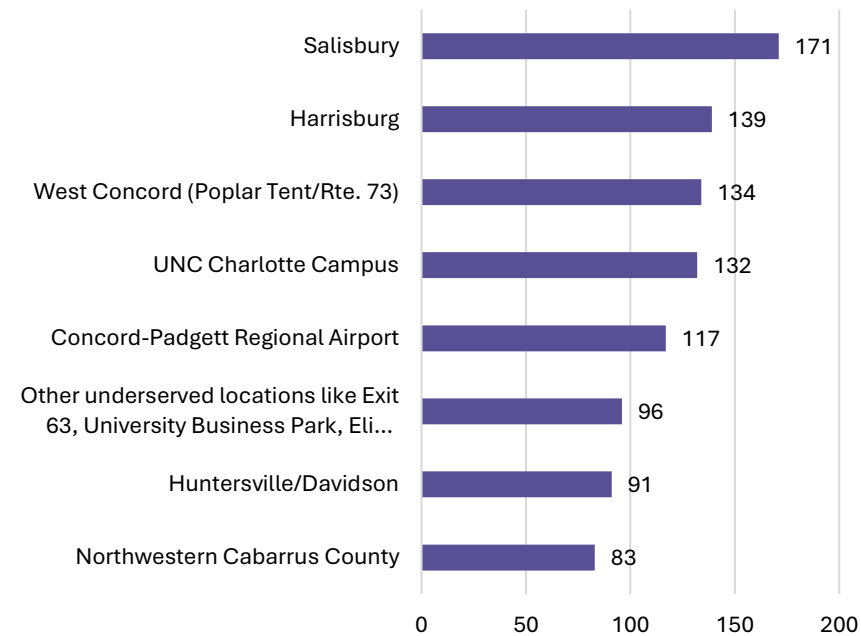


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Which Improvements would make Rider better for you to use?



Which new destinations should Rider serve?



Public Survey

- 229 responses
 - 220 online
 - 9 paper



Cabarrus County Public Survey

Your Transit Today

1. To show you're human, please select "Purple" from the list below.

☐ Red

☐ Blue

☐ Purple

☐ Yellow

☐ Orange

2. What is your HOME zip code?

3. How much awareness is there in Cabarrus County about transit/public transportation?

☐ High

☐ Moderate

☐ Low

☐ None at all

☐ Do not know

4. What do you think of the transit services in Cabarrus County?



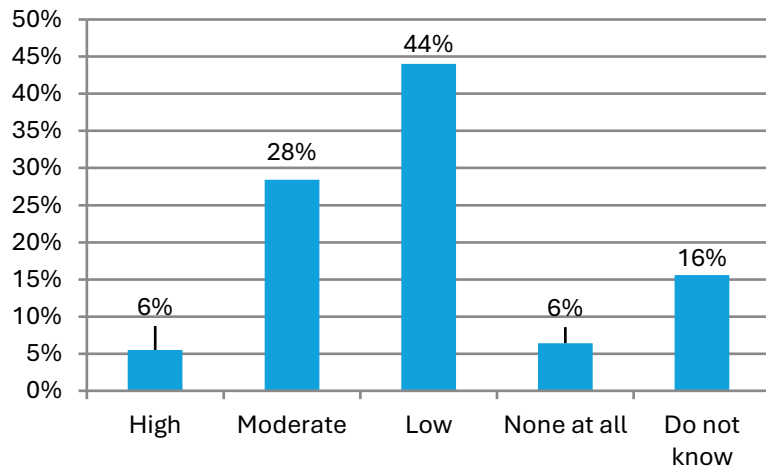
Preliminary Public Survey Results

- Although the general public might not be aware of transit services provided in Cabarrus County, they believe that transit is important

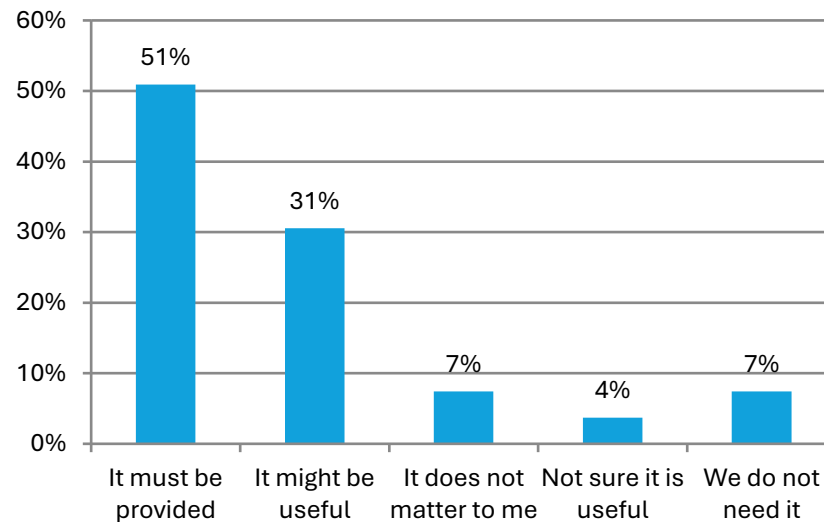


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How much awareness is there in Cabarrus County about transit/public transportation?



What do you think of the transit services in Cabarrus County?



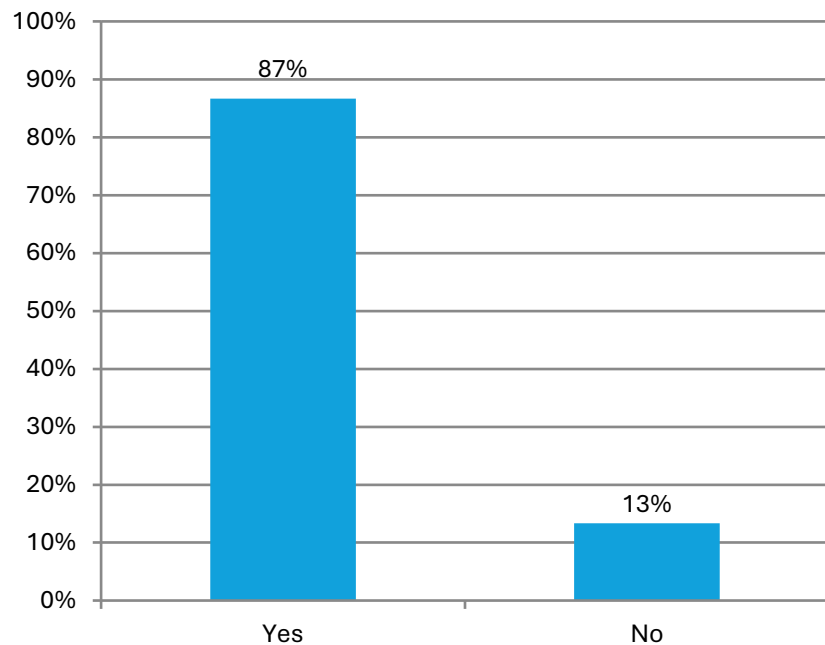
Preliminary Public Survey Results

- Despite most respondents driving personal vehicles, they strongly believed in improving transit in Cabarrus

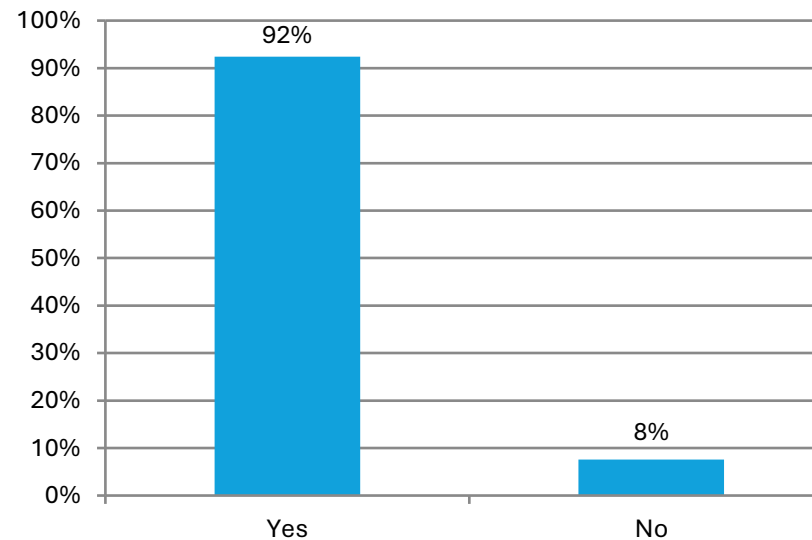


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I have access to a personal vehicle...



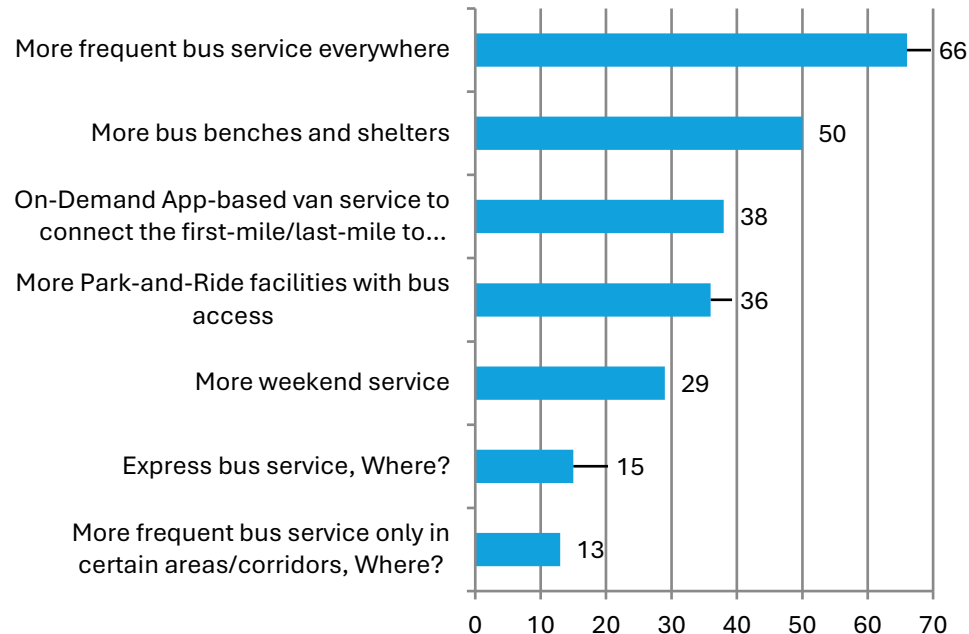
Do you think there is a need for additional/improved transit services in Cabarrus County?



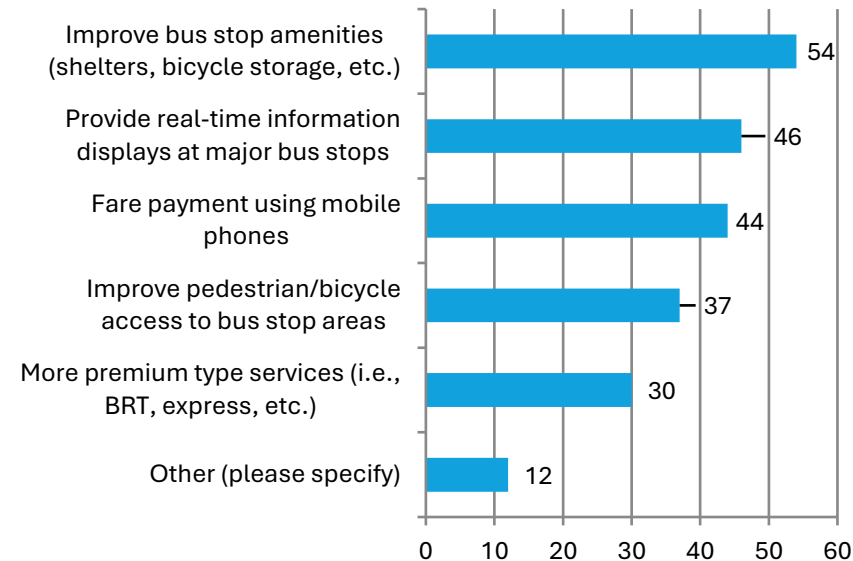
Preliminary Public Survey Results

- The general public would like to see improved transit level and quality of service in the future

What should the public transit priorities in Cabarrus County be over the next 5/10/20 years? (Select all that apply)

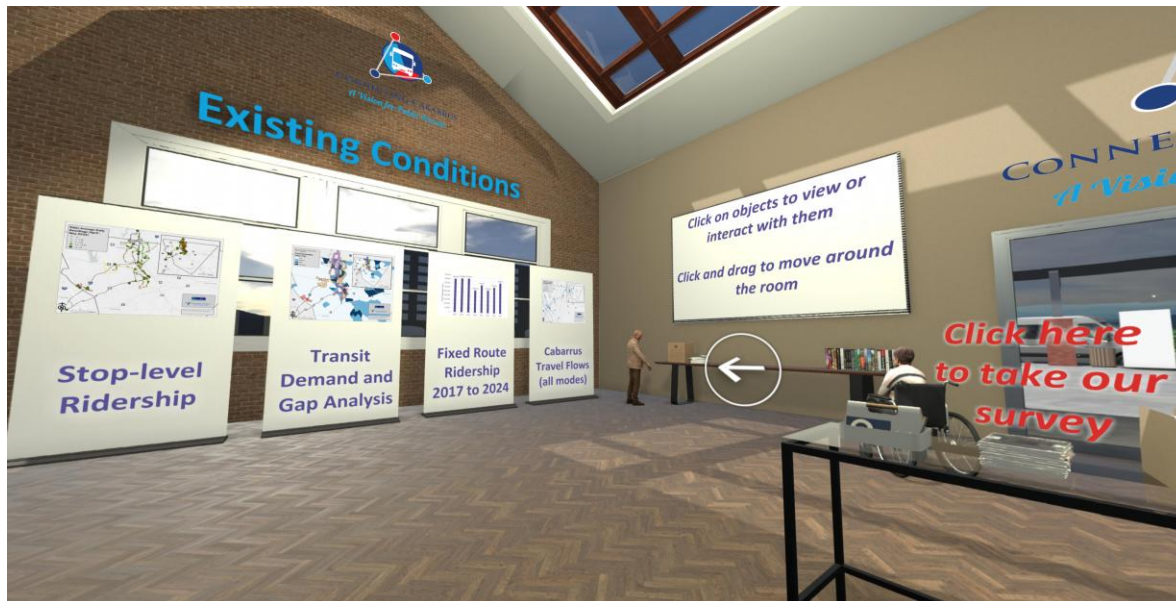


What should the public transit infrastructure/technology improvements in Cabarrus County be over the next 5/10/20 years? (Select all that apply)



Virtual Room

- 209 visits (101 users) through July 30th
- Average visit is 2 minutes in duration
- The room contains a link to the online survey, existing conditions data, and empty space to be filled with outreach data and transit recommendations



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Social Media

- Facebook – paid and unpaid social media posts for both surveys in English and Spanish on Rider Transit's page
- LinkedIn – all events posted to Benesch/Andrea Sauvageot's account for awareness
- Joined 6 Cabarrus County Facebook groups and posted twice in each group with survey links and community workshop information
- **Total reach: 25,201**



Outreach Materials



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WE NEED 30 BUS RIDERS TO JOIN US FOR A **FREE LUNCH**

Rider Transit and the Connecting Cabarrus Project Team would like to meet with 30 bus riders in June to talk about your bus experience and how RIDER can improve the bus system to better meet your needs.

We will also raffle
a 55" TV!

If you are interested, please see Customer Service staff and sign up. You will be contacted by RIDER to participate in a meeting.

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CONCORD KANNAPOLIS AREA TRANSIT WOULD LIKE YOUR INPUT TO HELP IMPROVE TRANSIT SERVICE IN THE AREA!

Cabarrus County Transportation Service and Rider Transit are embarking on a study to update the [Countywide Long-Range Transit Plan \(LRTP\)](#) and we want to hear from you. Your responses to the survey will provide insight into community mobility needs and potential improvements to local transit services.

Scan the QR codes to take our short survey and be entered to win a gift card



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PUBLIC SURVEY AND BUS RIDER SURVEY

Cabarrus County, Rider Transit, and Cabarrus County Transportation Service want to know how you currently get around and how transit can be improved to meet future needs.

Please scan the QR Code that best fits you to take the survey and enter your chance to win a \$100 gift card!



NON-BUS RIDER SURVEY



BUS RIDER SURVEY



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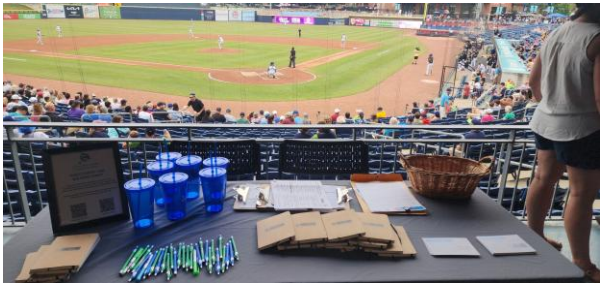
Community Workshops

- Eight community workshops completed
 - Thursdays on Main Pop-Up
 - Salvation Army Pop-Up
 - Cabarrus County Library and Active Living Center in **Mt. Pleasant**
 - Cabarrus County Job Fair & Resource Event
 - Cannon Ballers Home Game (**Kannapolis**)
 - Cabarrus County Public Library (**Midland**)
 - Cabarrus Collab-Cohort Meeting/Presentation
 - Logan Neighborhood Presentation
- Two community workshops in September 2025
 - Concord International Fair (9/27/25)
 - Multicultural Festival in **Harrisburg** (9/20/25)
 - Working on scheduling public workshops (9/20/25 through 9/27/25)



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Community Workshops



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Stakeholder and Paratransit Interviews

- 26 one-on-one stakeholder meetings completed in May-June 2025
 - 19 virtual, 7 in-person at Rider Transit
- 41 paratransit and CCTS interviews completed, all virtual



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Stakeholder Insights

General Perceptions and Usage of Transit

- Limited awareness among community members about available transit services
- Interviewees had not used local transit because of inconvenience, long wait times, or lack of route coverage
- Empty buses reinforce the belief that transit is only for those without other options

Barriers to Transit Access

- Significant gaps exist in rural areas and newer developments
- Hourly buses and limited evening/weekend schedules hinder usability,
- Stops are often too far from homes, schools, and employers
- Lack of shelters

Barriers to Expansion

- General support among stakeholders for expanding service
- Concern exists about community resistance to new taxes.
- Lack of interest or commitment from the local governments' leadership to champion transit investments



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Stakeholder Insights

Ideas for Improvement

- Strong support for better links to Charlotte, Salisbury, and regional employment centers
- Microtransit and on-demand services are seen as a viable solution for low-density areas and off-peak hours.
- Targeted marketing and education including passenger testimonials, social media engagement, and increasing bus stop visibility
- Infrastructure enhancements including more shelters, sidewalks, park-and-ride options, and accessible bus stops

Long-Term Vision

- Population growth, new employers, and rising costs are expected to increase transit needs.
- Service improvements desired in the long term include:
 - Express and rapid transit routes
 - Increased frequency and reliability
 - Circulators in downtown and tourist areas
 - Integration with broader development and workforce strategies



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Discussion Groups

- Six discussion groups completed in May-July 2025
 - Two in-person bus rider discussion groups, sign up sheet was on buses, lunch provided, and 55" TV was raffled off
 - June 23, 2025, in-person at Rider Transit, 7 attendees (12 registrants)
 - June 24, 2025, in-person at Rider Transit, 6 attendees (11 registrants)
 - Four discussion groups with participants identified by Cabarrus County/Rider Transit
 - May 22, 2025, virtual, 8 participants
 - June 17, 2025, virtual, 7 participants
 - June 23, 2025, virtual, 7 participants
 - July 8, 2025, virtual, 1 participant (4 registrants)

Long Range Transit Plan

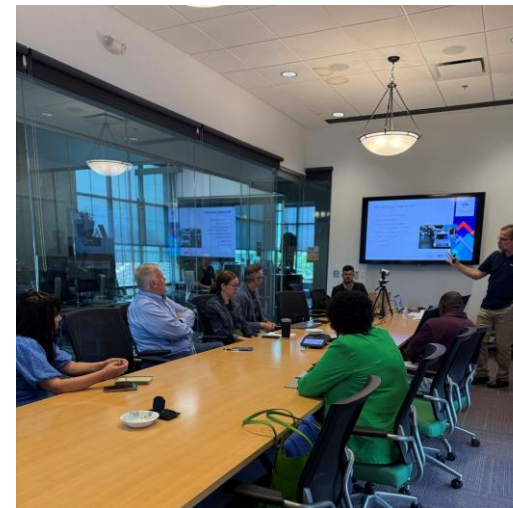
20-year vision plan for transit in Cabarrus County to help address ongoing mobility needs.

- Improve operational efficiencies
- Address growth & development
- Better align service with needs
- Plan for consolidation of Rider/CCTS
- Ensure sufficient resources & effective use



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Discussion Group Insights



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General Perceptions and Usage of Transit

- Most do not transit due to car ownership or inconvenient service but have worked with clients who rely heavily on transit
- Awareness campaigns are ineffective and there is a lack of awareness of transit service offered
- When transit is unavailable or insufficient, people resort to expensive options like Uber
- Some feel unsafe using transit or waiting at stops
- The general public considers public transit to only be for people without any other mode of transportation

Barriers to Transit Access

- Poor frequency and lack of coverage in rural and suburban areas are a major deterrent to the services
- Lack of sidewalk connectivity and bus stop accessibility makes transit hard to reach
- Existing service spans don't align with retail or healthcare shift work

Discussion Group Insights

Ideas for Improvement

- Service should be improved by
 - Increasing frequency and expanding service span
 - Improving route alignments
 - Adding more regional connections
- Education campaigns and real-time tracking would improve the public's understanding on how to use transit.
- There should be more partnerships/collaborations with employers, churches and other organizations provide affordable rideshare-like programs.
- Transit infrastructure should be improved by adding more sidewalks, shelters, seating, and ADA-complaint bus stops

Long-Term Vision

- Participants see public transit becoming more essential due to county growth and economic development.
- Some expect public-private partnerships and alternative mobility models (like microtransit and autonomous shuttles) to play a larger role over the next decade.



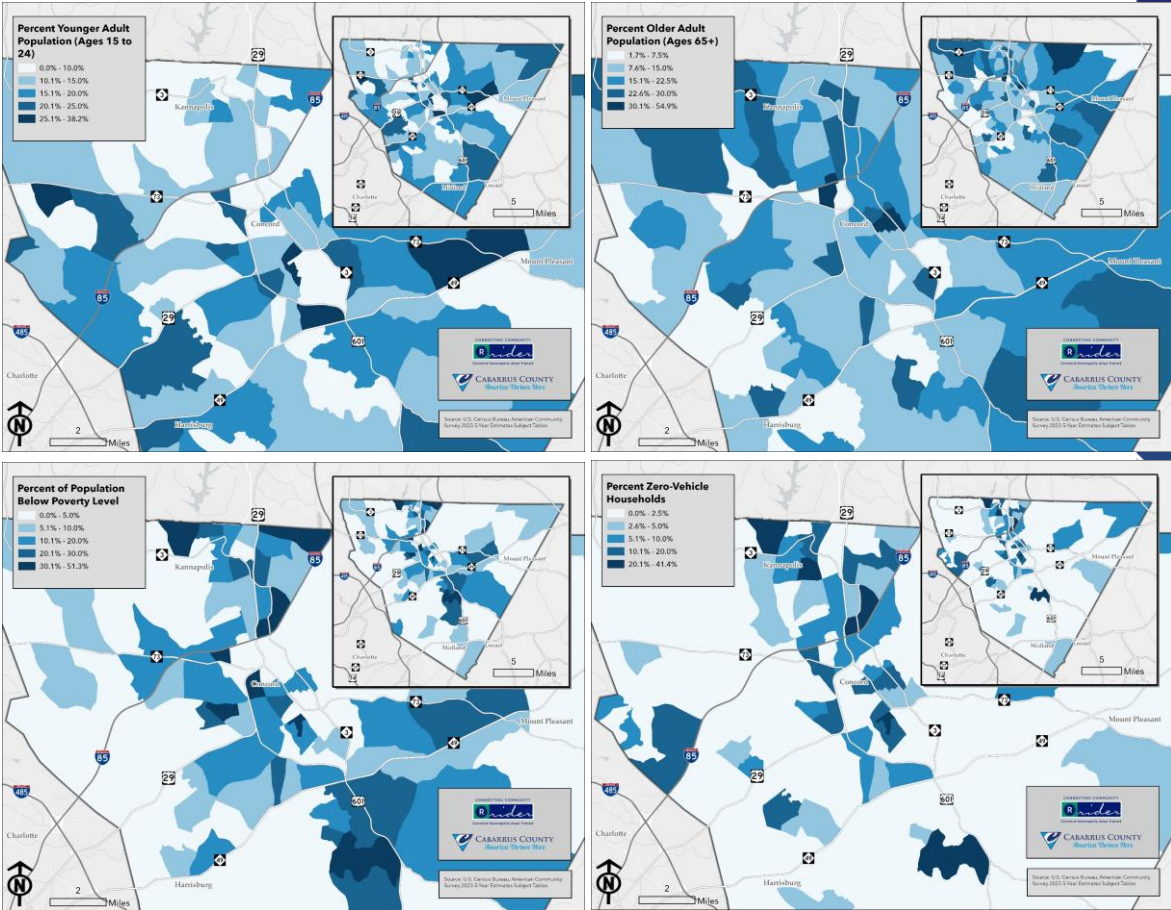
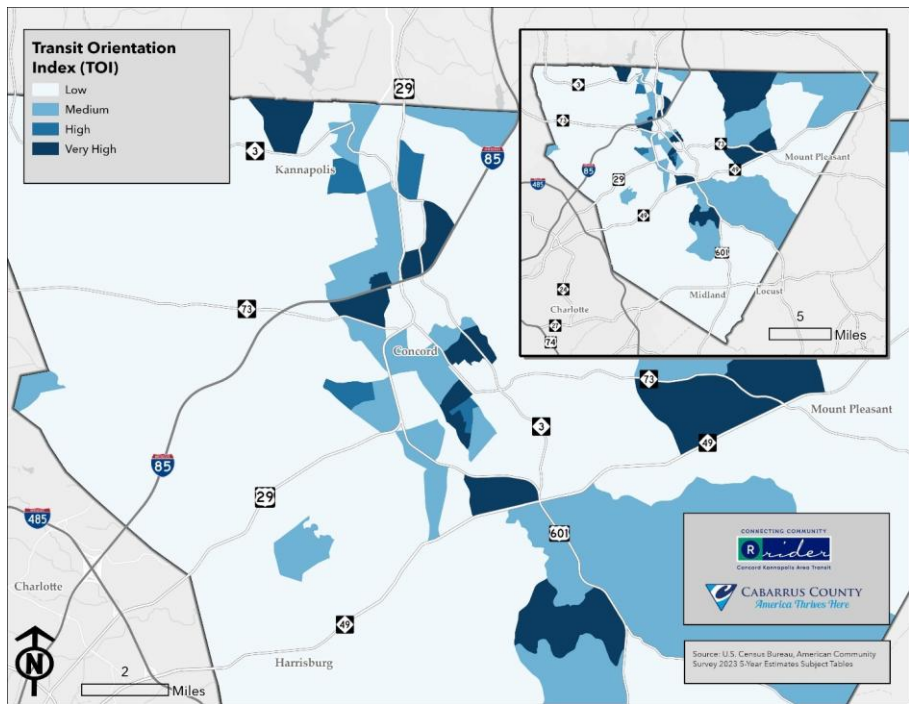
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Market Analysis Components



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Transit Orientation Index



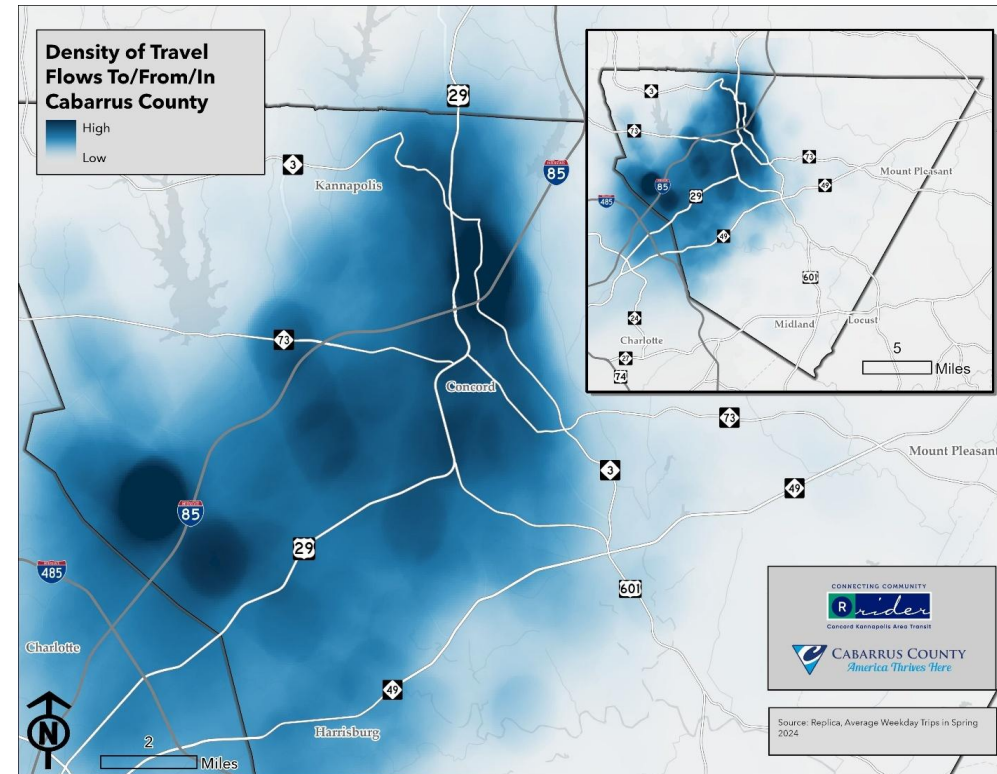
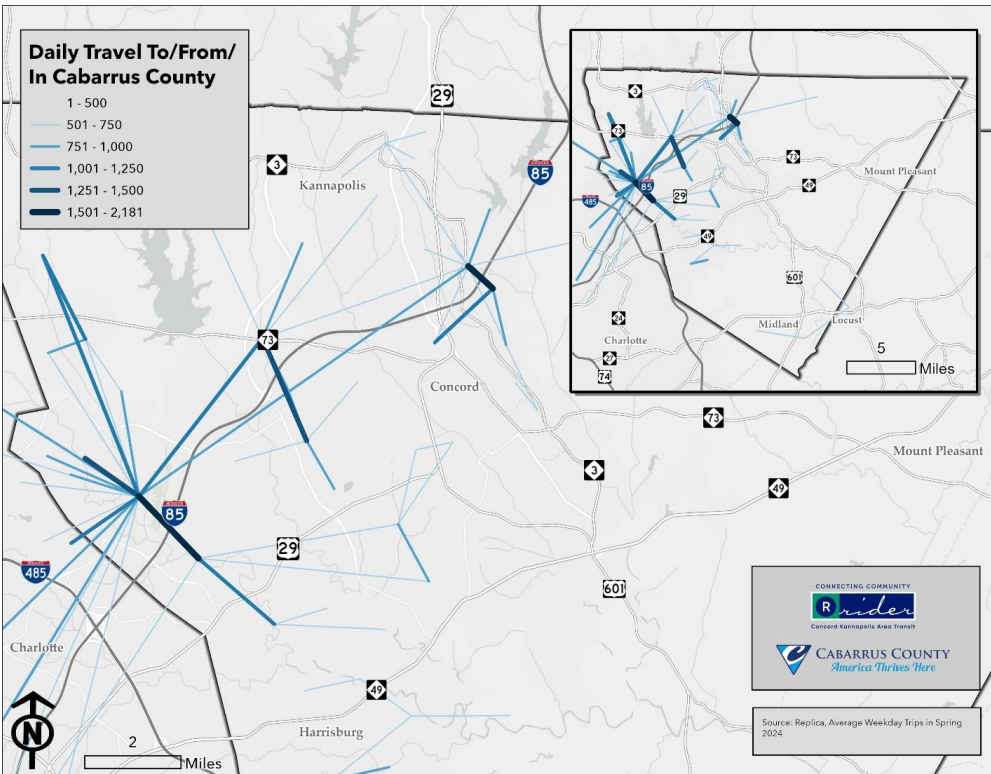
Travel Flows Analysis



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Daily Travel using Replica

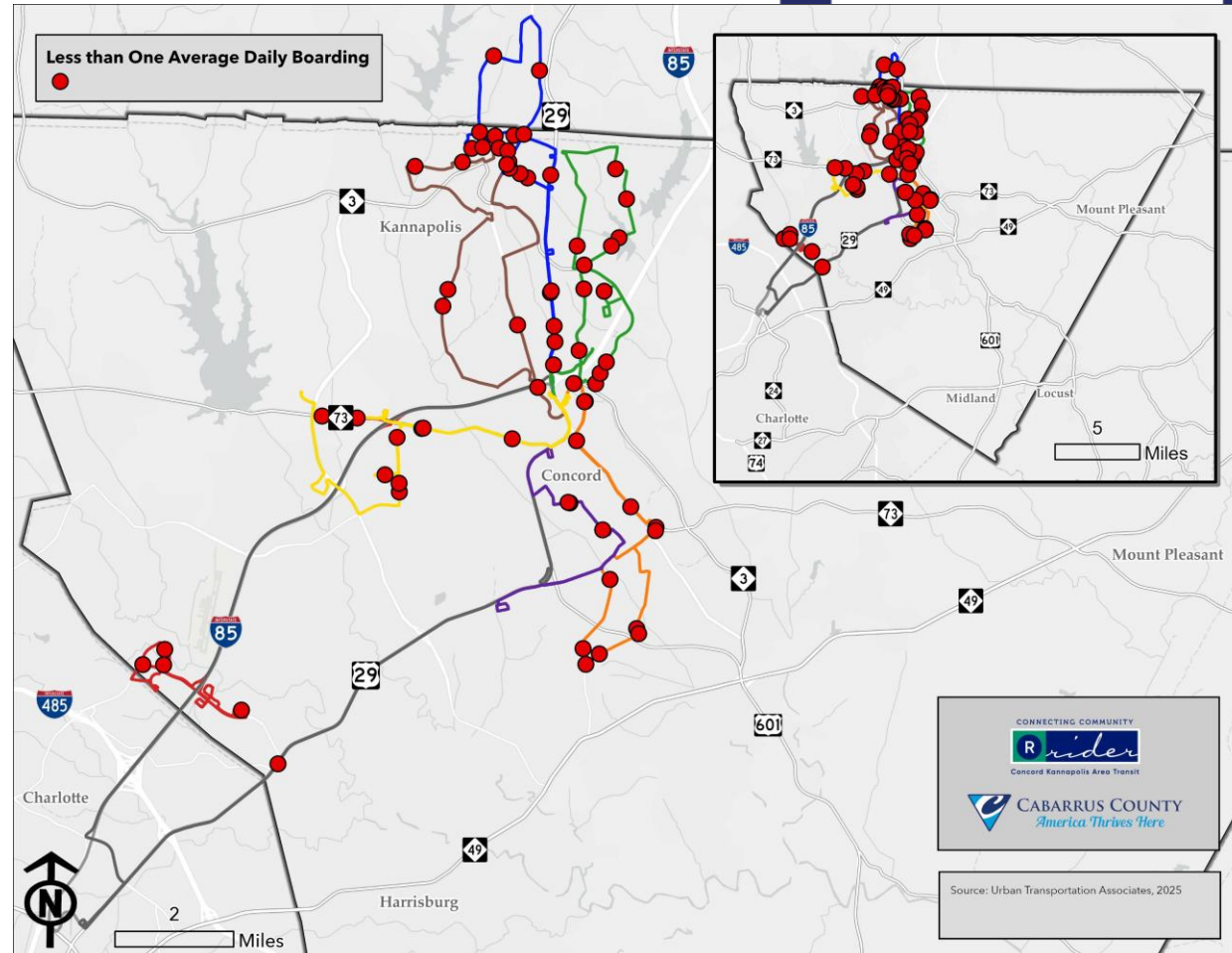
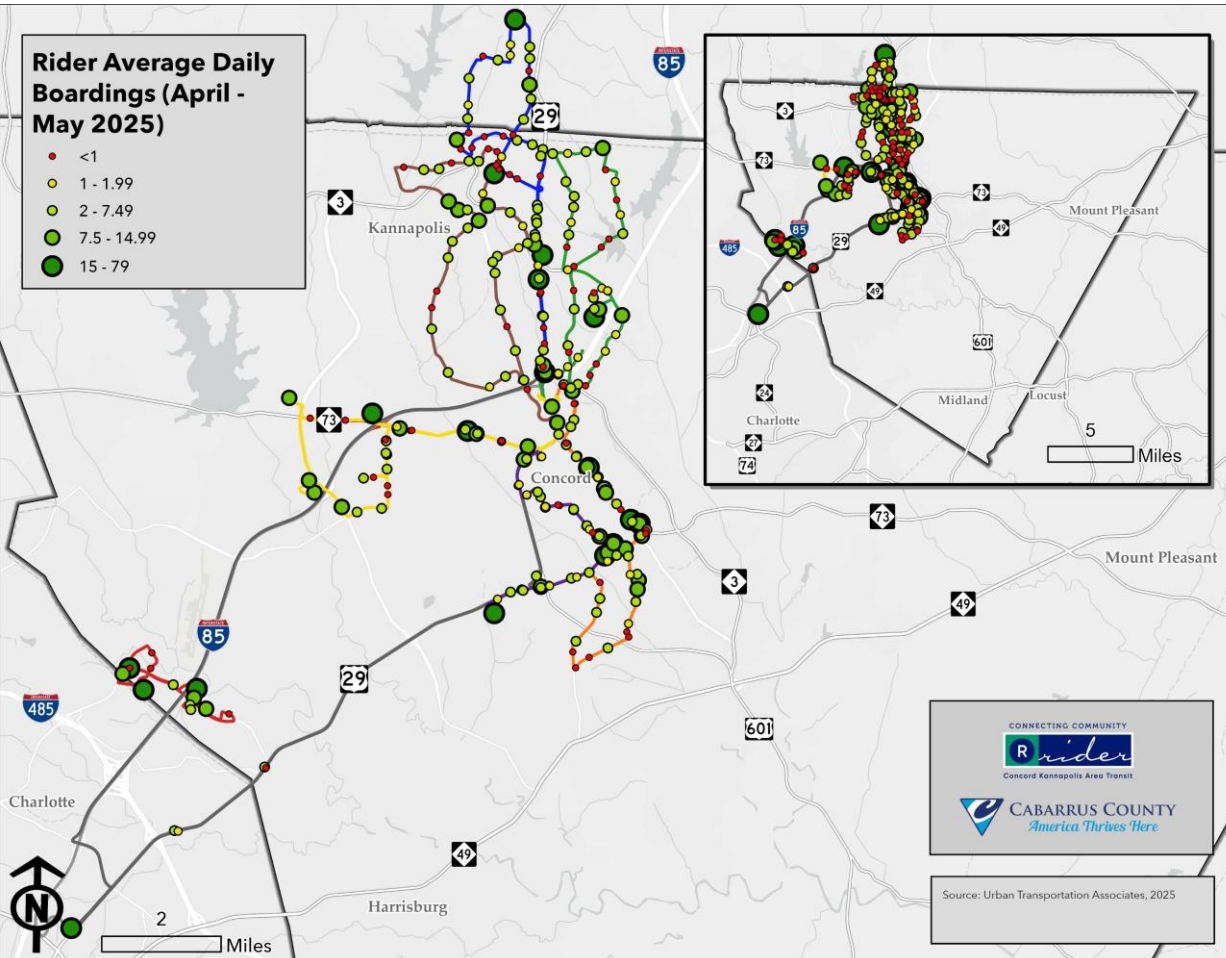
Density of Daily Travel



Stop-level Ridership

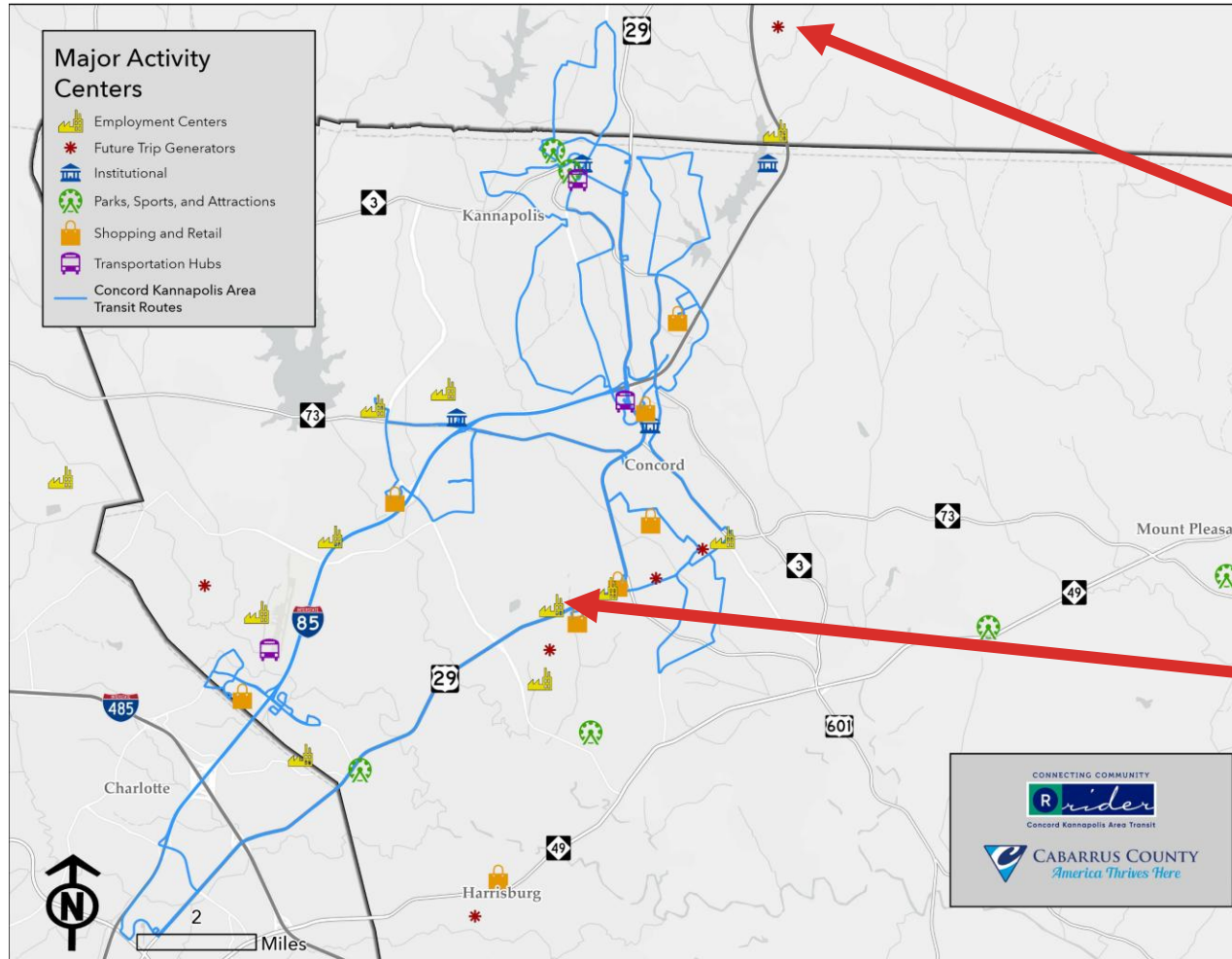


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Field Review and Developments

- Conducted field review May 19-21
- Evaluated underserved areas
- Observed all Rider Transit routes
- Reviewed current and future developments



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Next Steps



Finalize Technical Memorandum #1



Continue Discussion Groups (Phase 2)



Incorporate outreach results into TM #2



Host PGC #3 and continue agency coordination



Begin Development of Alternatives



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Connecting Cabarrus Project Guidance Committee

Meeting #3, 09/25/2025



Agenda

Project Schedule and Timeline

Outreach Update

Summary of Staff Workshop

Needs Plan

- Fixed Route Network Improvements
- Fixed Route Operational Improvements
- On-Demand Improvements
- Capital Improvements

Next Steps



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Project Schedule

Task #	Task Description	2025											2026	
		Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
1	Project Initiation & Administration													
1.1	Project Management Plan													
1.2	Kickoff Meeting													
1.3	Project Administration													
2	Project Guidance Committee (PGC)													
2.1	Committee Creation													
2.2	PGC Meetings (up to 6 mtgs)													
2.3	PGC Kickoff Meeting													
3	Outreach & Engagement													
3.1	Public Engagement Plan													
3.2	Stakeholder Interviews (up to 30)													
3.3	Community Workshops (up to 10)													
3.4	Transit Patron Survey													
3.5	Public Online Survey & Virtual Room													
3.6	Discussion Group Workshops (up to 10)													
3.7	Public Meetings (up to 6)													
3.8	Transit Operator/Staff Meetings													
3.9	Social Media, Online Project Materials & Video Testimonials													
3.10	Technical Memorandum – Engagement													
4	Review of Existing Conditions, Services, Plans and Best Practices													
4.1	Existing Operating Environment Analysis													
4.2	Latent Demand Analysis													
4.3	Existing Services Analysis													
4.4	Local Plans & Policies Review													
4.5	Peer Case Studies (up to 5)													
4.6	Technical Memorandum – Existing Conditions, Services, Plans & Best Practices													
5	Transit Needs, Alternatives & Recommendations													
5.1	Transit Needs Identification													
5.2	Transit Improvement Alternatives & Tiered Plan Scenarios													
5.3	Phased Recommendations													
5.4	Technical Memorandum – Transit Needs, Alternatives & Recommendations													
6	Funding, Policy & Other Recommendations													
6.1	Consolidation of Services													
6.2	Coordination of Regional Services													
6.3	Funding Sources													
6.4	Transit-Supportive Policies													
6.5	Technical Memorandum – Transit Needs, Alternatives & Recommendations													
7	5/10/20-Year Implementation Plan													
7.1	Subtask 7.1: Tiered Implementation Plans													
7.2	Subtask 7.2: Tiered Financial Plans													
8	Final Documentation & Executive Summary													
8.1	Draft & Final LRTP													
8.2	Draft & Final Executive Summary													
8.3	Presentations (up to 15; 6 in person)													

Legend	
	Task duration
	Subtask duration
	Engagement activity timeframe

	Monthly Status Report
	PMP / Summary of Findings
	Kickoff / Coordination Meeting

	Stakeholder Interviews
	Workshops/Public Meetings
	Patron/Online Surveys

	Draft LRTP/Exec Summary
	Final LRTP/Exec Summary
	Presentations



Outreach Update



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Completed Outreach

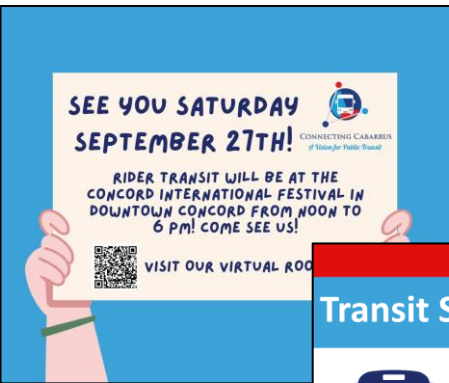
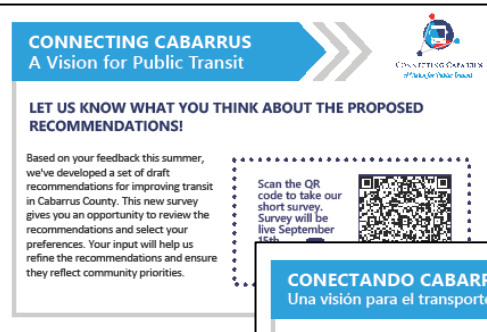
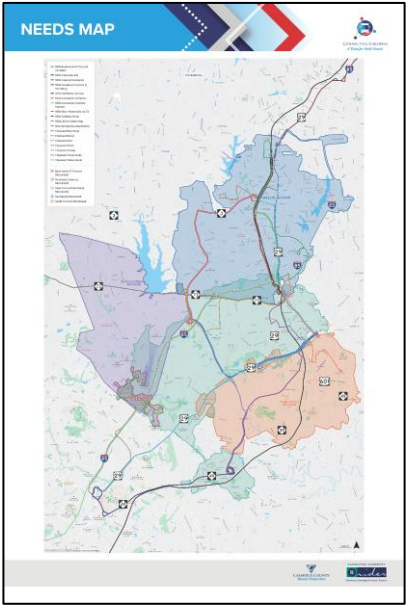
Outreach	Phase 1
Virtual Room	209 views (~2-min duration)
Stakeholder Interviews	26
Transit Operator Interviews	Rider (15) and CCTS (18)
Paratransit & CCTS Interviews	41
Discussion Groups	6 (36 participants)
Pop-Up Events	8 (405 contacts)
Public Surveys	229
Rider Surveys	565
Social Media postings, both paid and unpaid	25,201 total social media interactions, including views, reach, impressions, clicks, reactions, and comments.
TOTAL REACH:	26,745

Outreach	Phase 2 (Through 9-20-25)
Virtual Room	34 views
Pop-Up Events	7 (200+ interactions)
Transit Improvements Survey	13
Video Testimonials	18
HOAs/Community Groups Contacted	9 contacted (Met with Centerview Community Center as pop-up event)
Social Media postings, both paid and unpaid	6,938 total social media interactions, including views, reach, impressions, clicks, reactions, and comments
Church Outreach	Push cards to 3 groups, sending St. Joe's Catholic Church Spanish push cards
TOTAL REACH:	7,215+



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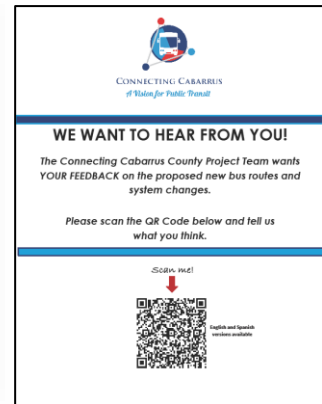
New Outreach Materials



PROPOSED TRANSIT IMPROVEMENTS			
Fixed Route Network Improvements	Fixed Route Operational Improvements	On-Demand Improvements	Capital Improvements
Existing Routes - Improved alignments on all routes New Routes - Check out the Needs Map to view the routes and their location! Busways of Concord Circulator Commuter Rail Concord Connector Downtown Concord to Harrisburg Harrisburg 9th City Kannapolis Circle Kannapolis-Downtown Connector State-Harrisville via 73 Solitary Road US 29 Limited Stop Kannapolis-Leno Roberts	Increased Service 6:00 AM to 10:00 PM fixed route service again implemented service until 12:30 AM - Frequency on routes improved to 15 to 30 minutes Improved Service - Clockface schedule (buses depart at consistent time intervals) - Potential direct bus stop at UNC Charlotte	Service to New Destinations - Implement countryside demand response - Introduce microtransit in underserved areas to complement fixed route service Improved Service - Dedicated on-demand or fixed route service serving the Busways of Concord area (Concord Mills Blvd. and Briar Smith Blvd.) - Consolidation of CCTA and Rider Transit - Technology improvements	Improve Bus Stops - Improve station and ADA accessibility - Add benches and shelters to key bus stops - Improve bus stop signage Improve Facilities - Move into a new operations and maintenance facility - Develop new transit hubs in the downtown areas of Concord, Kannapolis, and Harrisburg Maintain current vehicles and replace old ones

Push cards
English &
Spanish

Social media
(6 new graphics)



Flyer
with
QR code

Two boards

Virtual room updates



Community Workshops

- Eight community workshops completed earlier this year
- 7 community workshops planned or completed this September
 - Centerview Community Center Meeting (9/4/25)
 - Cabarrus Health Fair (9/12/25)
 - Rider Transit Pop-Up (9/19/25)
 - Cabarrus County Library and Active Living Center – Mt. Pleasant (9/19/25)
 - Harrisburg Multicultural Festival (9/20/25)
 - Employment and Entrepreneurship Fair – With Camino (9/27/25)
 - Concord International Festival (9/27/25)



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Community Workshops



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Staff Workshop

- Rider staff and the consultant team met for a full-day workshop at the Rider Transit Center on August 27th
- The consultant team presented their preliminary transit improvements for the needs plan
- Rider staff and the consultant team discussed and refined the improvements



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Fixed Route Network Improvements



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Overview of Fixed Route Network Improvements



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Improve existing fixed routes

- Refine operations
- Improve span and frequency

Add new routes to underserved areas

Develop fast and frequent services

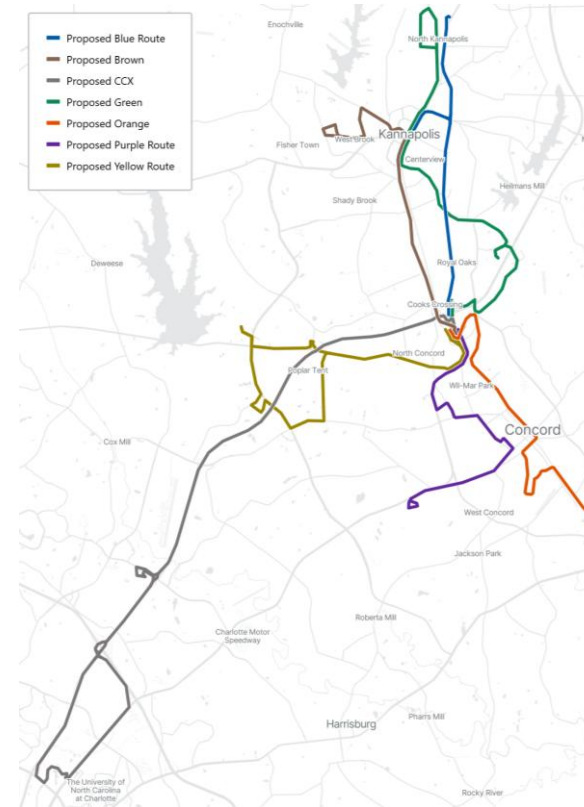
- Bus Rapid Transit, Arterial Rapid Transit, Limited Express Services

Expand service area based on growth patterns and needs assessment

Plan for potential future rail

Improve Existing Fixed Route

- Realign fixed route segments with winding loops and low ridership
- Improve on-time performance
- Improve coverage
- Three proposed “base networks”
 - Without MOD, standard schedule
 - Without MOD, clockface schedule
 - With MOD, standard schedule



Rider route alignments suggested in conjunction with microtransit



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Potential Networks



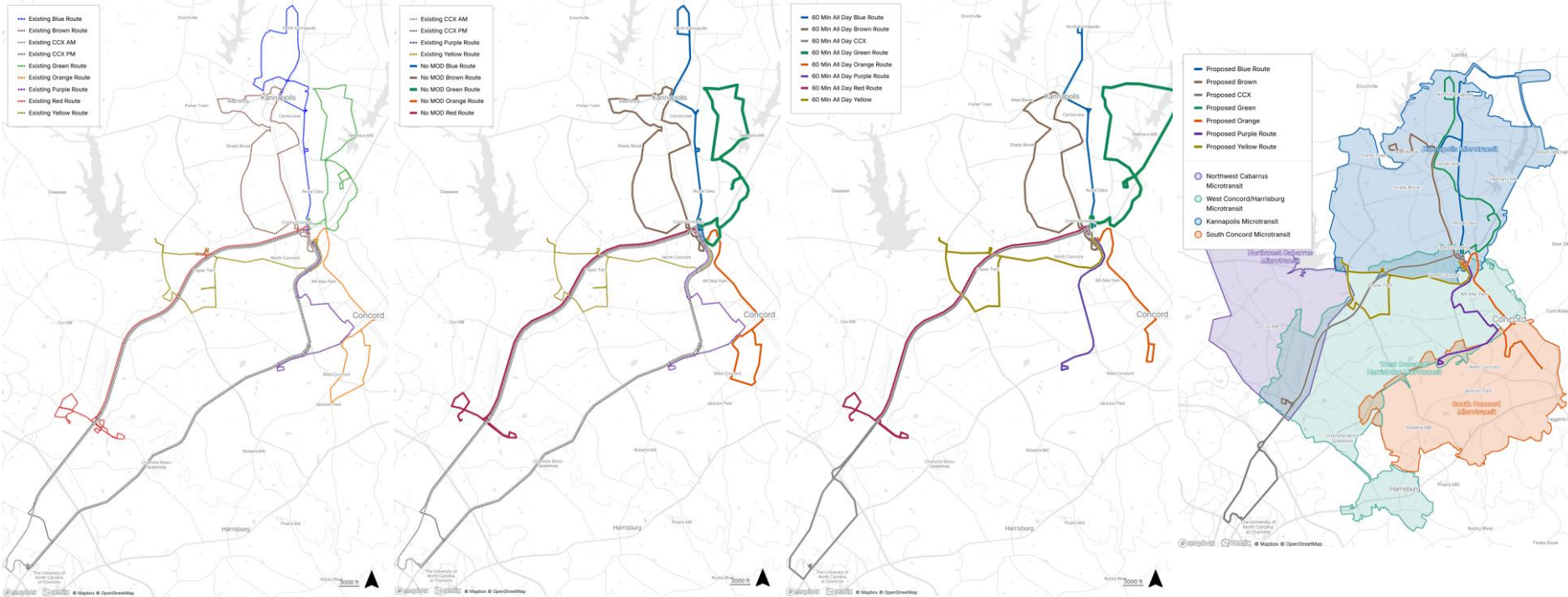
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Existing

No MOD

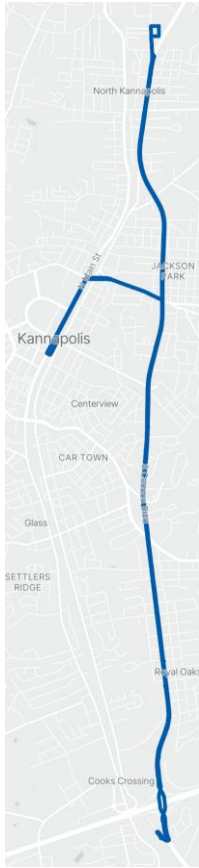
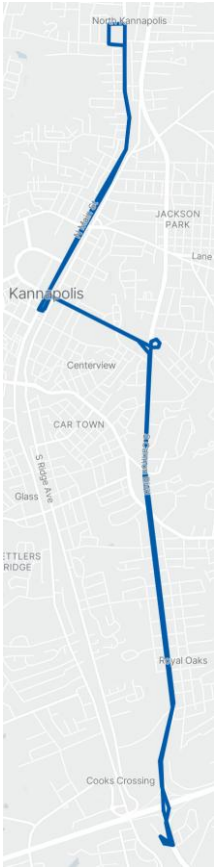
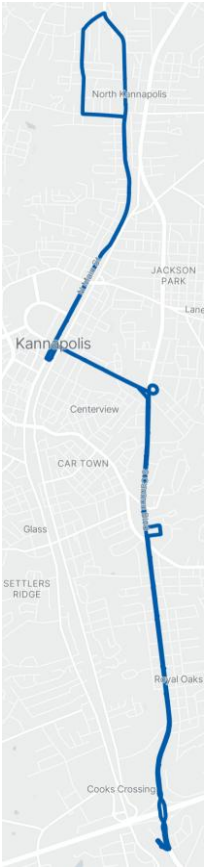
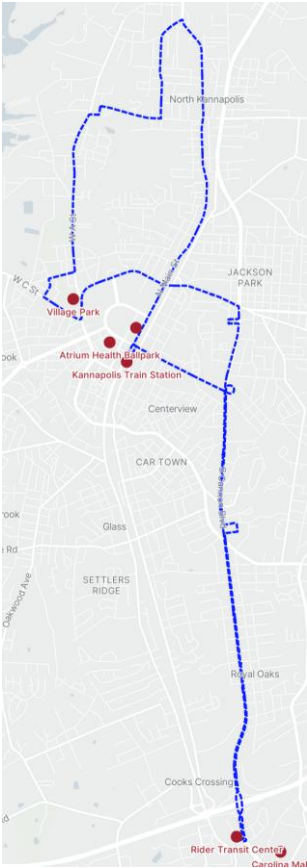
60-min all day

With MOD



Blue Route

Existing	No MOD	60-min all day	With MOD
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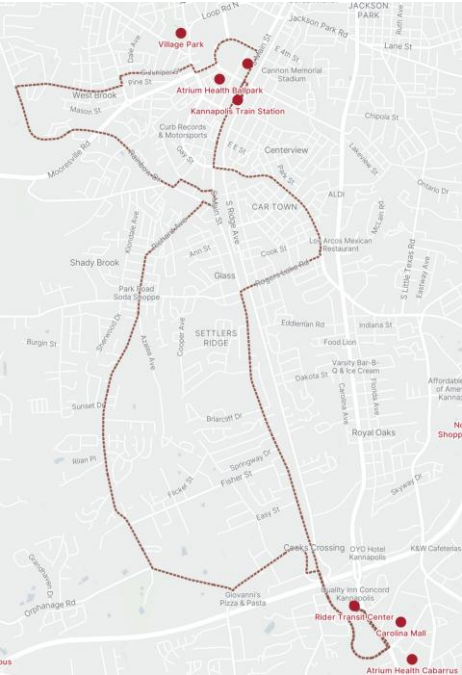
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Brown Route

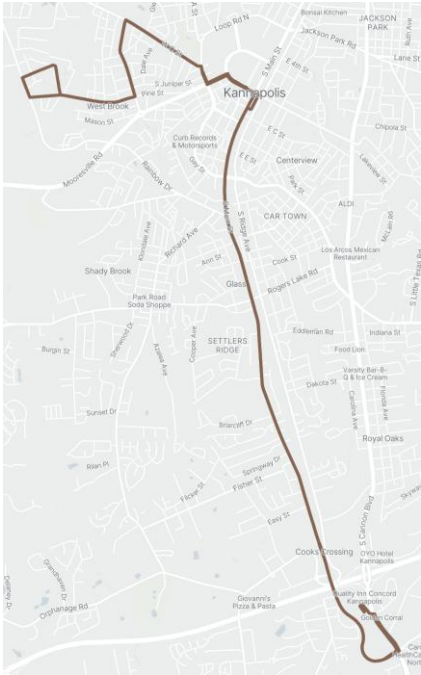


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Existing	No MOD	60-min all day	With MOD
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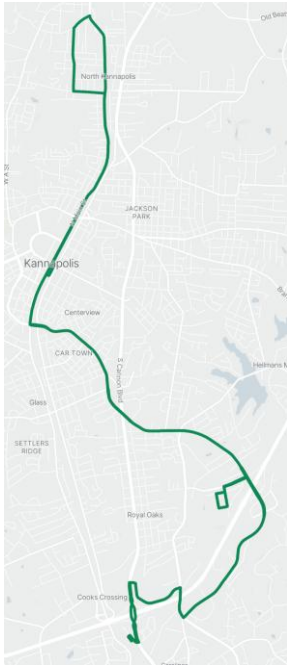
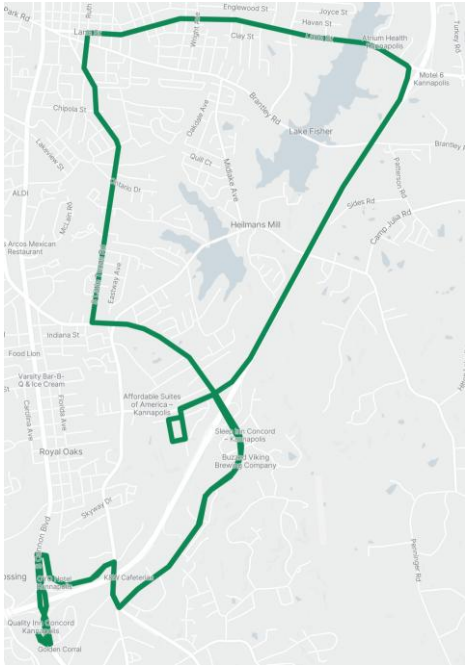


Same as existing



Green Route

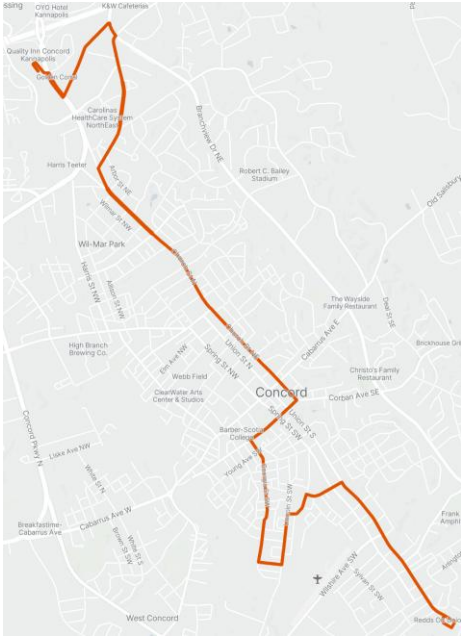
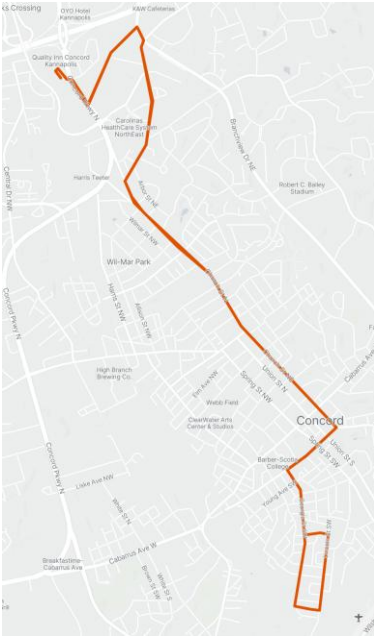
Existing	No MOD	60-min all day	With MOD
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Orange Route

Existing	No MOD	60-min all day	With MOD
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Purple Route

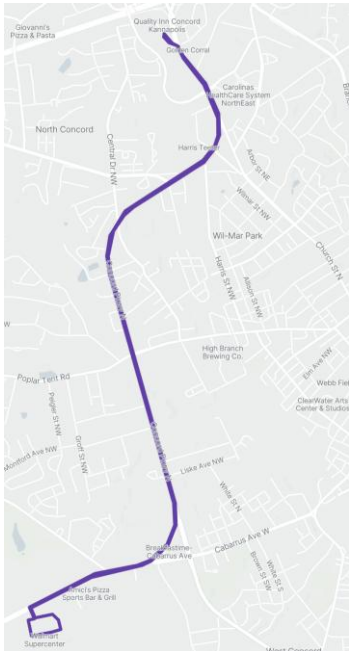


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Existing	No MOD	60-min all day	With MOD
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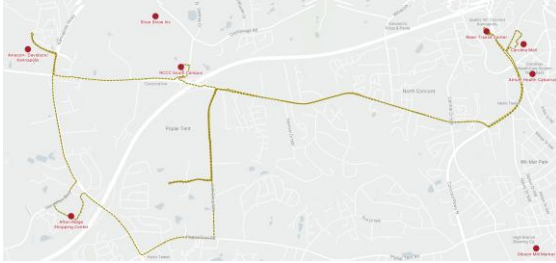
Same as existing



Same as existing

Yellow Route

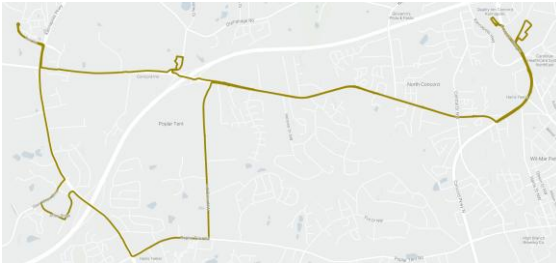
Existing



No MOD

Same as existing

60-min all day



With MOD

Same as 60-min all day



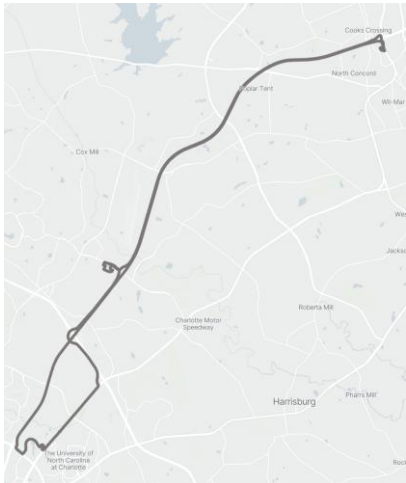
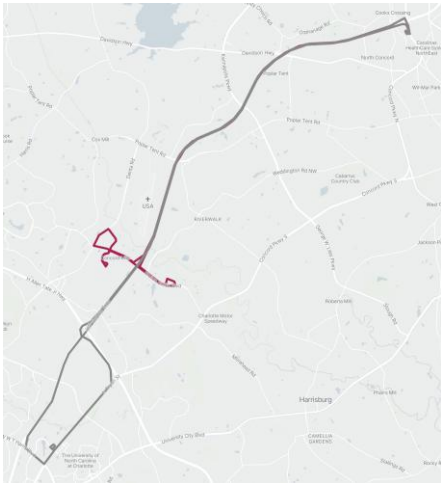
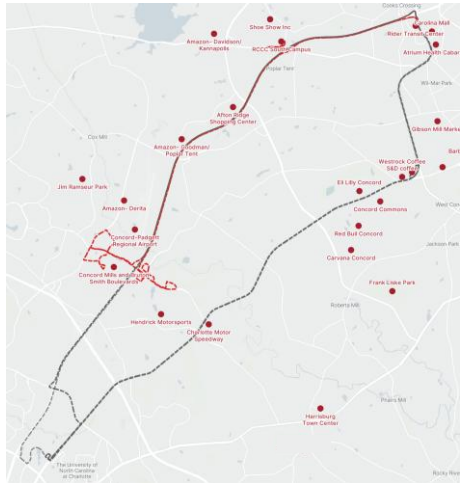
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Red and CCX Routes



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Existing	No MOD	60-min all day	With MOD
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New Routes



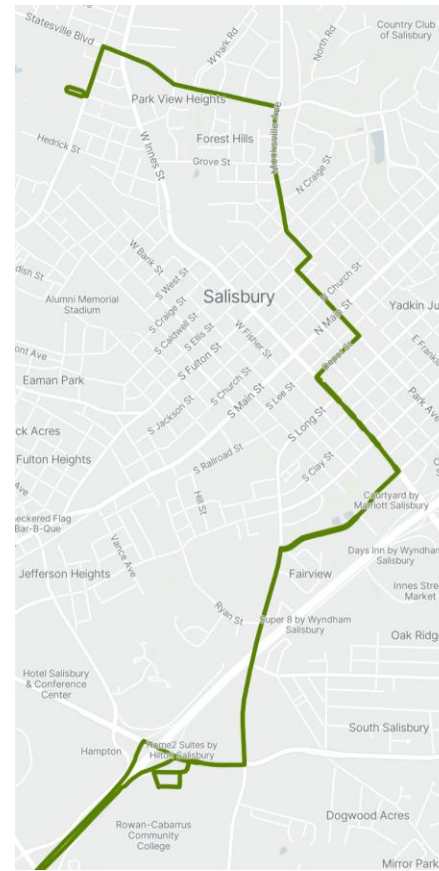
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Salisbury

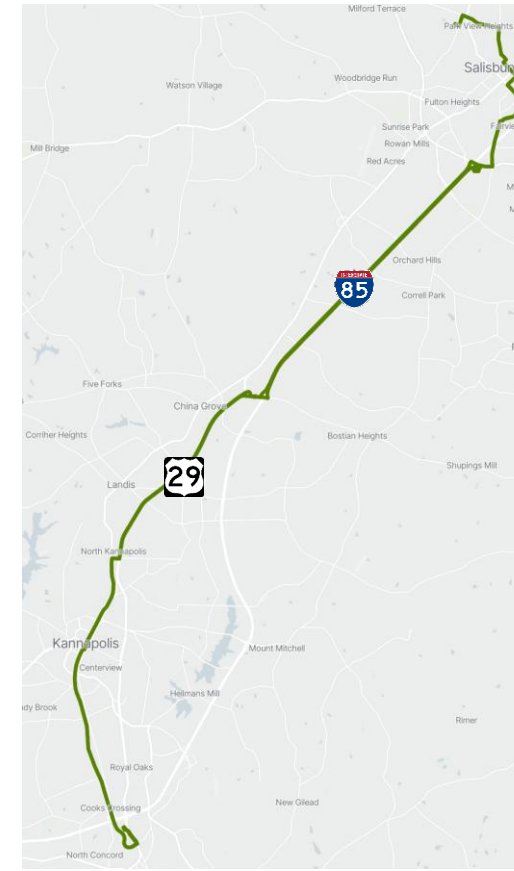
- Reintroduce service between Cabarrus and Salisbury
 - Serving key destinations such as the VA, Novant Health, and RCCC
- Can be combined with an existing route serving Kannapolis (or a modified version)
 - Blue, Brown, or Green
 - All-day local service in Kannapolis, peak hour weekday service to Salisbury

ROWAN EXPRESS		SCHEDULE					MONDAY - FRIDAY		Anyone Can Ride!								
Salisbury to Kannapolis Area Departure Times										Kannapolis to Salisbury Area Departure Times							
Salisbury-Depot St BUS STATION		ESC	China Grove TOWN HALL	China Grove FOOD LION	Landis TOWN HALL	Kannapolis AMTRAK STATION					Kannapolis AMTRAK STATION	Landis TOWN HALL	LIBRARY YMCA	China Grove FOOD LION	China Grove TOWN HALL	ESC	Salisbury-Depot BUS STATION
AM	5:19	5:25	5:37	5:42	5:47	5:55					6:05	6:12	6:17	6:23	6:25	6:37	6:45
	6:19	6:25	6:37	6:42	6:47	6:55					7:05	7:12	7:17	7:23	7:25	7:37	7:45
	7:19	7:25	7:37	7:42	7:47	7:55					8:05	8:12	8:17	8:23	8:25	8:37	8:45
	8:19	8:25	8:37	8:42	8:47	8:55					9:05	9:12	9:17	9:23	9:25	9:37	9:45
	9:19	9:25	9:37	9:42	9:47	9:55					10:05	10:12	10:17	10:23	10:25	10:37	10:45
						ARRIVAL TIME											
PM	1:19	1:25	1:37	1:42	1:47	1:55					2:05	2:12	2:17	2:23	2:25	2:37	2:45
	2:19	2:25	2:37	2:42	2:47	2:55					3:05	3:12	3:17	3:23	3:25	3:37	3:45
	3:19	3:25	3:37	3:42	3:47	3:55					4:05	4:12	4:17	4:23	4:25	4:37	4:45
	4:19	4:25	4:37	4:42	4:47	4:55					5:05	5:12	5:17	5:23	5:25	5:37	5:45
	5:19	5:25	5:37	5:42	5:47	5:55					6:05	6:12	6:17	6:23	6:25	6:37	6:45
						ARRIVAL TIME											

Salisbury



Full Corridor



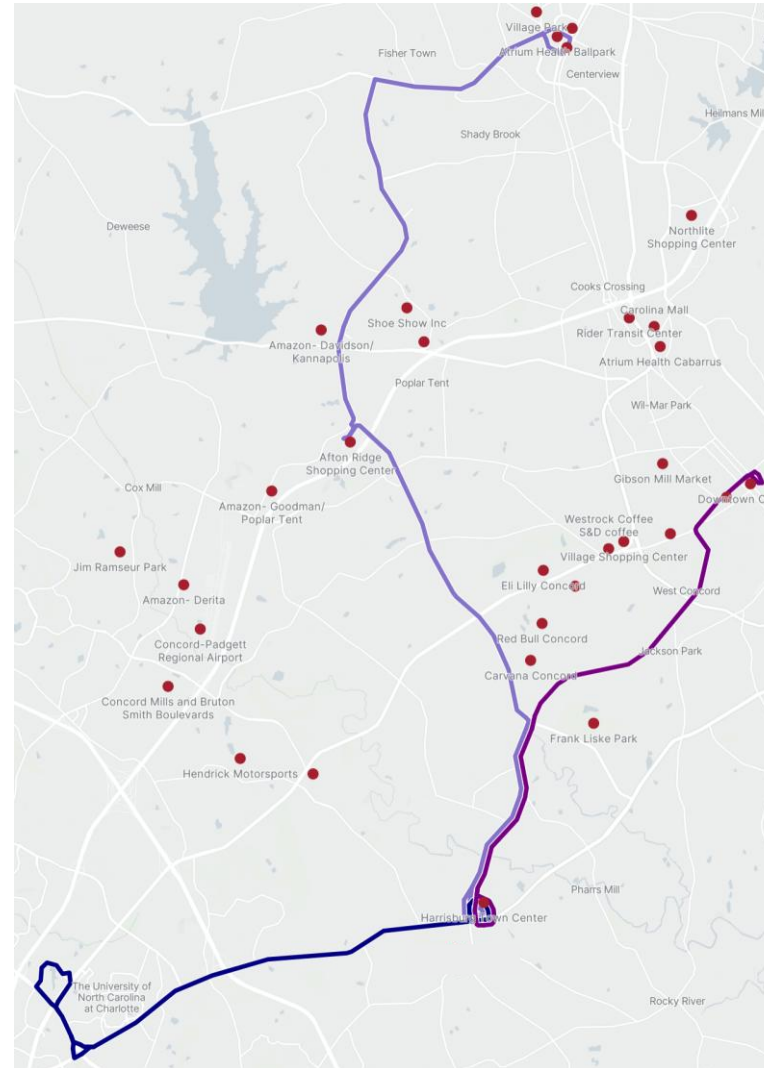
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Rowan Express schedule c. 2020



Harrisburg

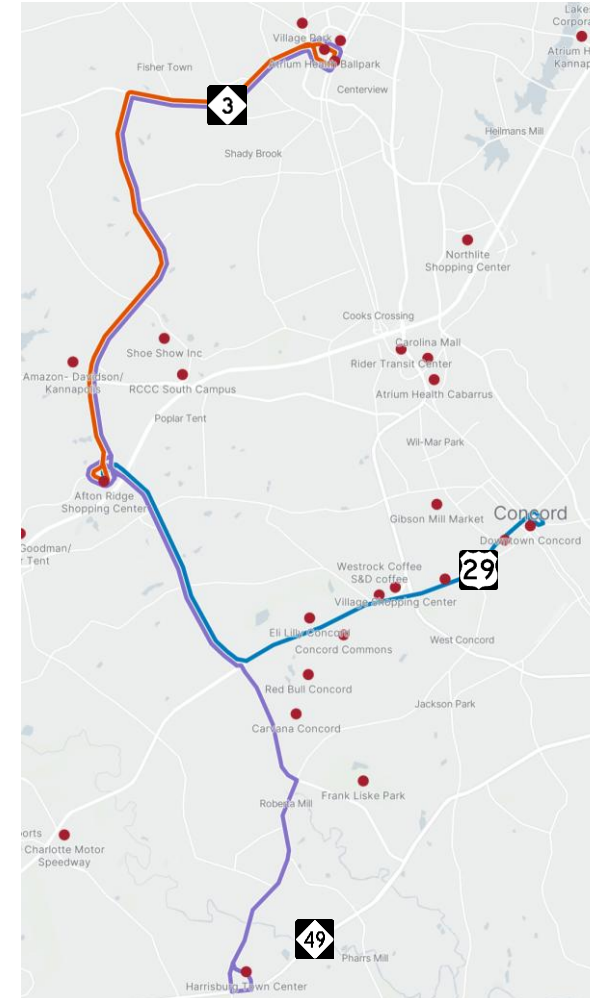
- Connect Harrisburg to other cities by fixed route
 - Downtown Concord via Roberta Rd. and Old Charlotte Rd.
 - JW Clay light rail station via NC-49
 - Downtown Kannapolis via Kannapolis/Liles Pkwy.



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Western Concord/Kannapolis

- Expanded service in western Concord and Kannapolis connecting at Afton Ridge
 - Connections between the downtowns of Concord, Harrisburg, and Kannapolis
- New service along:
 - Kannapolis Pkwy.
 - Liles Pkwy
 - NC-73/Mooresville Rd.
 - Roberta Rd.
 - US-29



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Huntersville

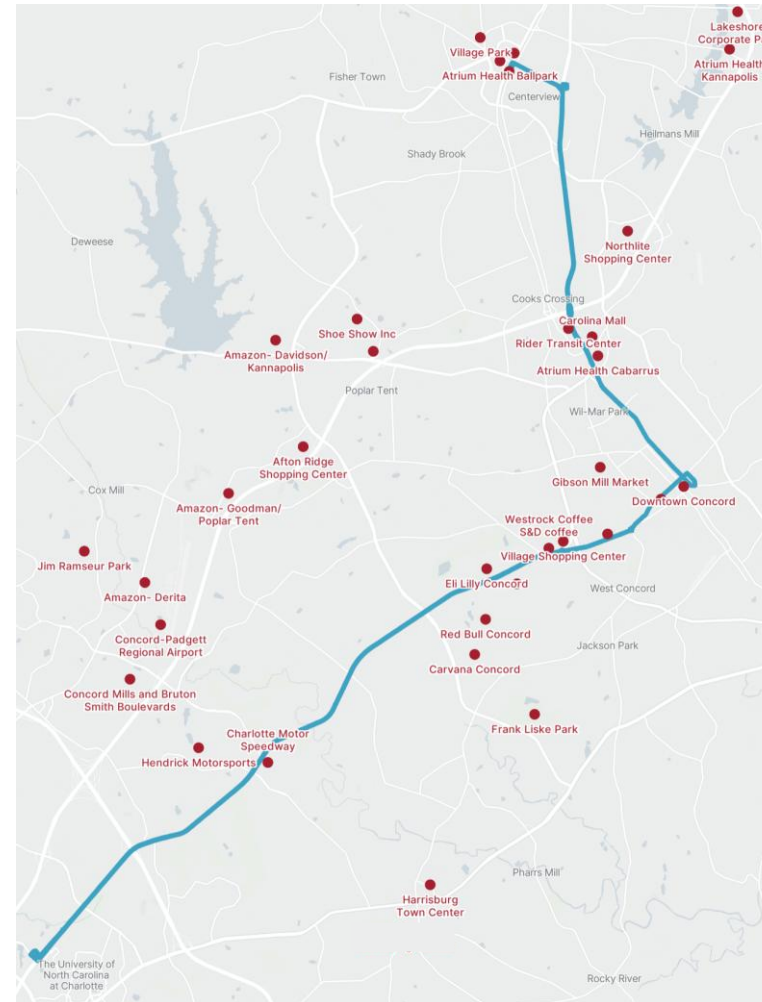
- Connect Cabarrus to Northern Mecklenburg (CATS Micro and Red Line) via NC-73/Davidson Highway
 - Service between Rider Transit Center and Northcross Shopping Center



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Fast and Frequent Transit

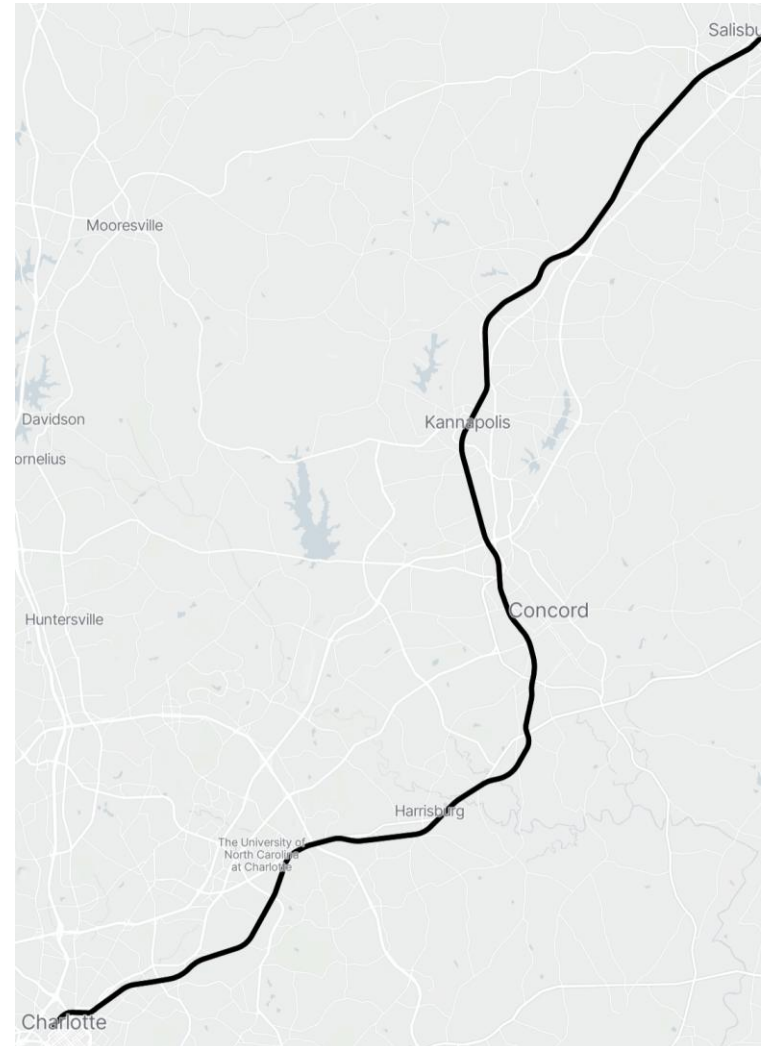
- Serve long-term demand by providing limited-stop transit service along the county's busiest corridor
 - US 29 in Concord and Kannapolis
 - Concord Mills/Bruton Smith
 - UNC Charlotte/LYNX Blue Line
 - Can examine other Charlotte destinations (Uptown, CLT)
- Start with Kannapolis to Concord, then extend southwest to Charlotte
- Similar to combination of Routes 100 and 208 proposed in 2020



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Plan for Potential Future Rail

- Next step in evolution of fast and frequent transit
- Implement rail when demand warrants it
 - Commuter rail on the existing rail line
 - Light rail on key corridors (like US 29)



Corridor Evolution of Premium Transit

Local fixed route

Arterial Rapid Transit

Bus Rapid Transit

Rail Transit



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Fixed Route Operational Improvements

Overview of Fixed Route Operational Improvements

Extend service span later in the evening

Improve frequency on key routes, then all routes

Add a bus stop at the UNC Charlotte Station

Consolidation of CCTS and Rider



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Extend Hours of Service in the Evening

- To serve essential shift workers, increase service beyond 8:30 PM
 - Increase service span to 11:00 PM for fixed route, 12:30 AM for microtransit
 - 235 rider survey participants indicated preference for increased service span (second only to bus stop improvements)



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Improve Frequency

Implement clockface schedule (consistent frequency throughout the day)

Improve frequency on key routes to every 30 minutes

Begin with routes serving key corridors like US 29 (currently served by Blue and Purple, potentially served by premium service in the future)

By the mid-term, all fixed routes should operate at headways of 30 minutes. Key routes should operate every 15-20 minutes

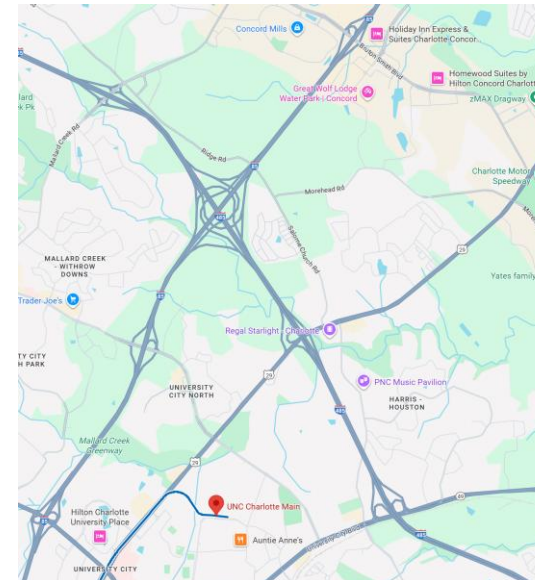
Continue to adjust route frequency based on demand and available resources



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Serve UNC Charlotte Directly

- Serve UNC Charlotte directly instead of or in addition to stopping at the JW Clay CATS station
 - A bus stop here directly connects to both the UNC Charlotte campus and the CATS Blue Line



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Consolidation of CCTS and Rider

- The CCTS/Rider Consolidation Study was completed in 2024
- It recommends the two transit providers consolidate into either a single city-based transit agency or an independent transit authority
- The overarching goal of the consolidation of the two agencies is to improve service quality and the customer experience



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On-Demand Improvements



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Overview of On-Demand Improvements

Introduce dedicated service to the Boulevards of Concord

Introduce microtransit service to support unserved areas and a streamlined fixed route network

Implement countywide demand response for all

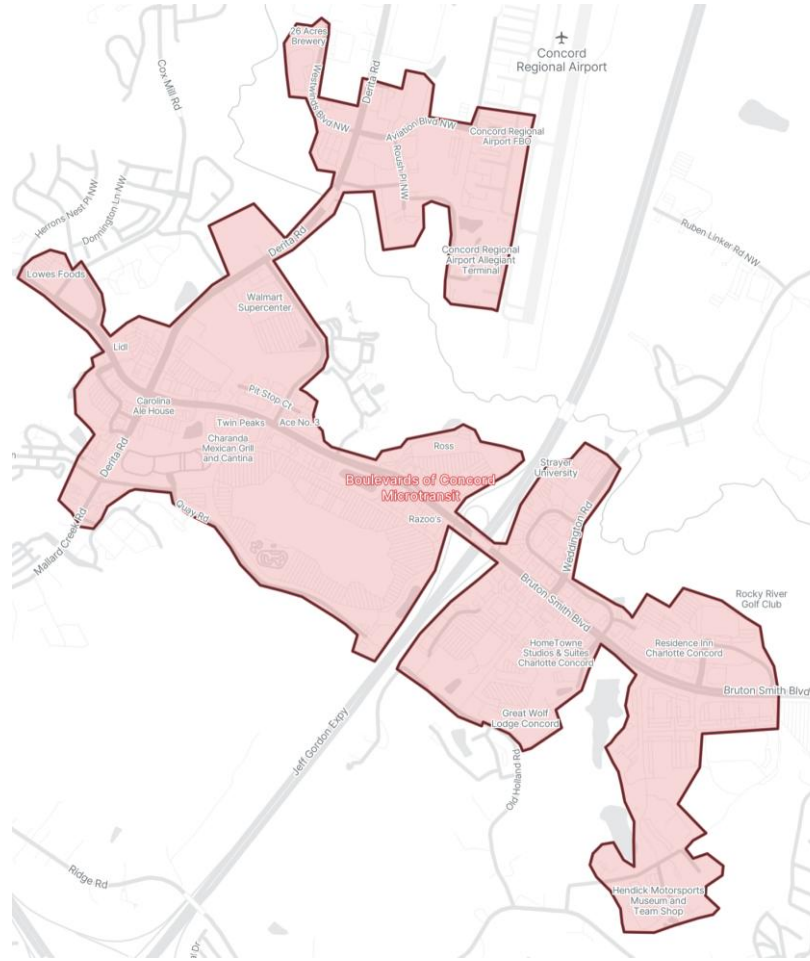
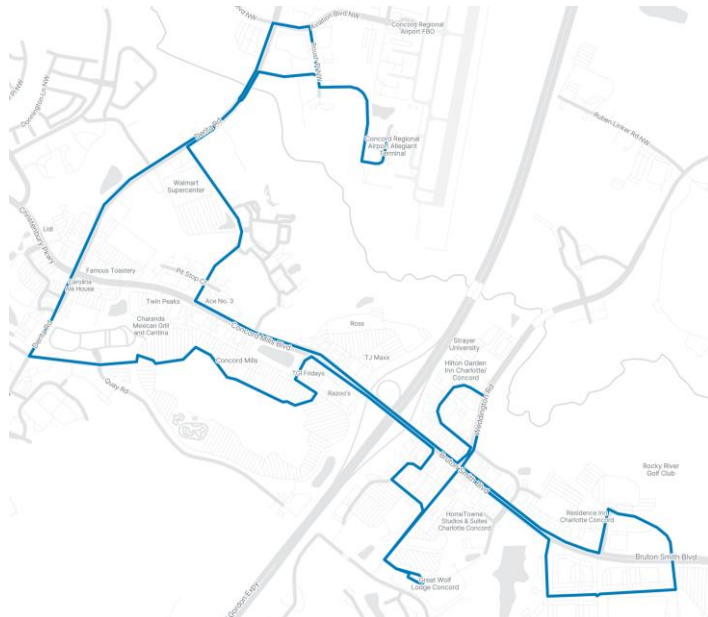
Implement technology/SaaS improvements



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Add Boulevards of Concord Service

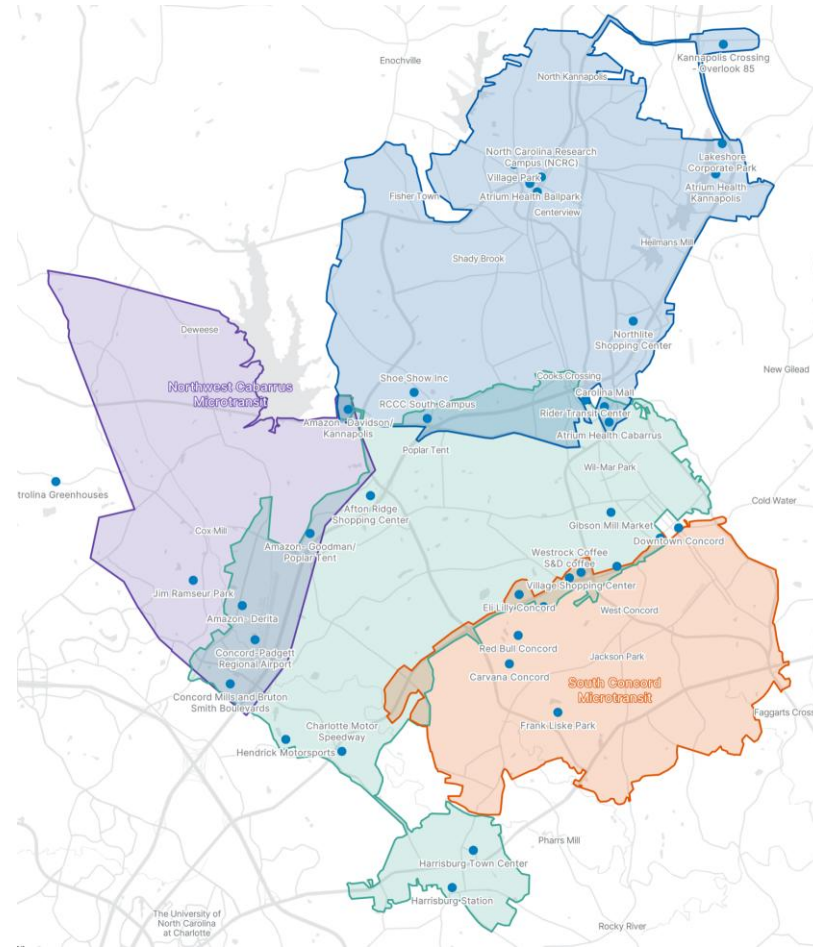
- Improve service within the Boulevards of Concord area by introducing a frequent shuttle between key destinations
- A streamlined route and 15-minute frequency is recommended by the 2020 plan and the City's study
- Begin by implementing a microtransit zone exclusive to the Boulevards of Concord Area
- Replacing the microtransit with fixed route, increasing frequency, and increasing service span can be executed and phased in as seen fit



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Microtransit Service

- Introduce microtransit service alongside fixed route to serve the general public in underserved and unserved areas



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Countywide Demand Response

- Provide countywide demand response service to the general public
- Potential Service Models:
 - Countywide reservation-based service (24-hours ahead)
 - Reservation-based service for less populated portions of service area supported by microtransit service areas for more populated areas



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Capital Improvements

Overview of Capital Improvements

Review and update the bus stop amenity program

- Add benches and shelters at key stops
- Improve bus stop accessibility
- Execute needed repairs, especially visible signage
- Promote multimodal transportation infrastructure

Review and update the vehicle replacement plan

- Repair and replace as needed
- Expand fleet as new services are introduced

Secure a joint operations and maintenance facility



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Add Benches and Shelters to Stops

- Develop a bus stop improvement program and transition plan, adding key amenities to high-ridership stops
 - Improve ADA Accessibility



Concord Commons Walmart



Little Texas Rd. at Forest Park Dr.



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Improve Bus Stop Signage

- Develop and enforce standards for sign visibility and maintenance programs



*McCachern Blvd. at
Wilkinson Ct.*



Corban Ave. at Church St.



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Fleet Improvements

- Continue ongoing preventative and other vehicle maintenance
- Continue to replace vehicle inventory per lifecycle requirements
- Secure additional capital funding for new and replacement vehicles



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New Joint Operations & Maintenance Facility

- 26,700+ square foot facility on 13.5 acres assuming zero growth in level of service (per 2024 Consolidation Study's LRTP vision)
- \$16 million total cost (2022 dollars)

Building Space	Number of Spaces	Square footage
Offices	15	2,096
Workstations (shared offices, meeting rooms, etc.)	16	2,318
Maintenance Facility	15	8,492
Shared Spaces (break rooms and bathrooms)	8	1,412
Other Spaces (conference room, training room, etc.)	4	1,970
TOTAL:		26,745



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Visions for Future Transit Hubs

- Transit hubs should be planned for operation beyond this plan's horizon
- Included in prior plan

Kannapolis Train Station Hub

- Currently in operation as a transfer point, accommodating intercity rail and two rider routes
- Could accommodate routes connecting to Rowan County, Concord, Charlotte, and Davidson/Huntersville

Downtown Concord Hub

- Can be located along McCachern Boulevard
- Could accommodate routes connecting to Kannapolis, Harrisburg, and Charlotte

Harrisburg Hub

- Can be located at the future Harrisburg Amtrak Station or near Harrisburg Town Center
- Could accommodate routes connecting to Concord, Charlotte, and the Boulevards of Concord



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Next Steps

Finalize TM #5 Needs, Alternatives & Recommendations

Finalize public outreach

Develop implementation plan and funding scenarios

Develop financial plan

Schedule PGC #4



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Connecting Cabarrus Project Guidance Committee

Meeting #4, 04/14/2026



Agenda

Project Schedule

Outreach Update

Preliminary Recommendations

Supplementary Strategic Guidance

LRTP Recommendations

Tiered Recommendations & Associated Costs

Next Steps



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Project Schedule



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Task #	Task Description	2025											2026					
		Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	Project Initiation & Administration																	
1.1	Project Management Plan																	
1.2	Kickoff Meeting																	
1.3	Project Administration																	
2	Project Guidance Committee (PGC)																	
2.1	Committee Creation																	
2.2	PGC Meetings (up to 6 mtgs)																	
2.3	PGC Kickoff Meeting																	
3	Outreach & Engagement																	
3.1	Public Engagement Plan																	
3.2	Stakeholder Interviews (up to 30)																	
3.3	Community Workshops (up to 10)																	
3.4	Transit Patron Survey																	
3.5	Public Online Survey & Virtual Room																	
3.6	Discussion Group Workshops (up to 10)																	
3.7	Public Meetings (up to 6)																	
3.8	Transit Operator/Staff Meetings																	
3.9	Social Media, Online Project Materials & Video Testimonials																	
3.10	Technical Memorandum – Engagement																	
4	Review of Existing Conditions, Services, Plans and Best Practices																	
4.1	Existing Operating Environment Analysis																	
4.2	Latent Demand Analysis																	
4.3	Existing Services Analysis																	
4.4	Local Plans & Policies Review																	
4.5	Peer Case Studies (up to 5)																	
4.6	Technical Memorandum – Existing Conditions, Services, Plans & Best Practices																	
5	Transit Needs, Alternatives & Recommendations																	
5.1	Transit Needs Identification																	
5.2	Transit Improvement Alternatives & Tiered Plan Scenarios																	
5.3	Phased Recommendations																	
5.4	Technical Memorandum – Transit Needs, Alternatives & Recommendations																	
6	Funding, Policy & Other Recommendations																	
6.1	Consolidation of Services																	
6.2	Coordination of Regional Services																	
6.3	Funding Sources																	
6.4	Transit-Supportive Policies																	
6.5	Technical Memorandum – Transit Needs, Alternatives & Recommendations																	
7	5/10/20-Year Implementation Plan																	
7.1	Subtask 7.1: Tiered Implementation Plans																	
7.2	Subtask 7.2: Tiered Financial Plans																	
8	Final Documentation & Executive Summary																	
8.1	Draft & Final LRTP																	
8.2	Draft & Final Executive Summary																	
8.3	Presentations																	

Legend	
	Task duration
	Subtask duration
	Engagement activity timeframe

	Monthly Status Report
	PMP / Summary of Findings
	Kickoff / Coordination Meeting

	Stakeholder Interviews
	Workshops/Public Meetings
	Patron/Online Surveys

	Draft LRTP/Exec Summary
	Final LRTP/Exec Summary
	Presentations

Outreach Update



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Outreach by the Numbers

Outreach	Phase 1
Virtual Room	209 views (~2-min duration)
Stakeholder Interviews	26
Transit Operator Interviews	Rider (15) and CCTS (18)
Paratransit & CCTS Interviews	41
Discussion Groups	6 (36 participants)
Pop-Up Events	8 (405 contacts)
Public Surveys	229
Rider Surveys	565
Social Media postings, both paid and unpaid	25,201 total social media interactions, including views, reach, impressions, clicks, reactions, and comments.
TOTAL REACH:	26,745

Outreach	Phase 2
Virtual Room	264 views (~2-min duration)
Pop-Up Events	7 (500+ interactions)
Transit Improvements Survey	110
Video Testimonials	18
HOAs/Community Groups Contacted	9 contacted (Met with Centerview Community Center as pop-up event)
Social Media postings, both paid and unpaid	6,938 total social media interactions, including views, reach, impressions, clicks, reactions, and comments
Church Outreach	Push cards to 3 groups, sending St. Joe's Catholic Church Spanish push cards
TOTAL REACH:	7,842+



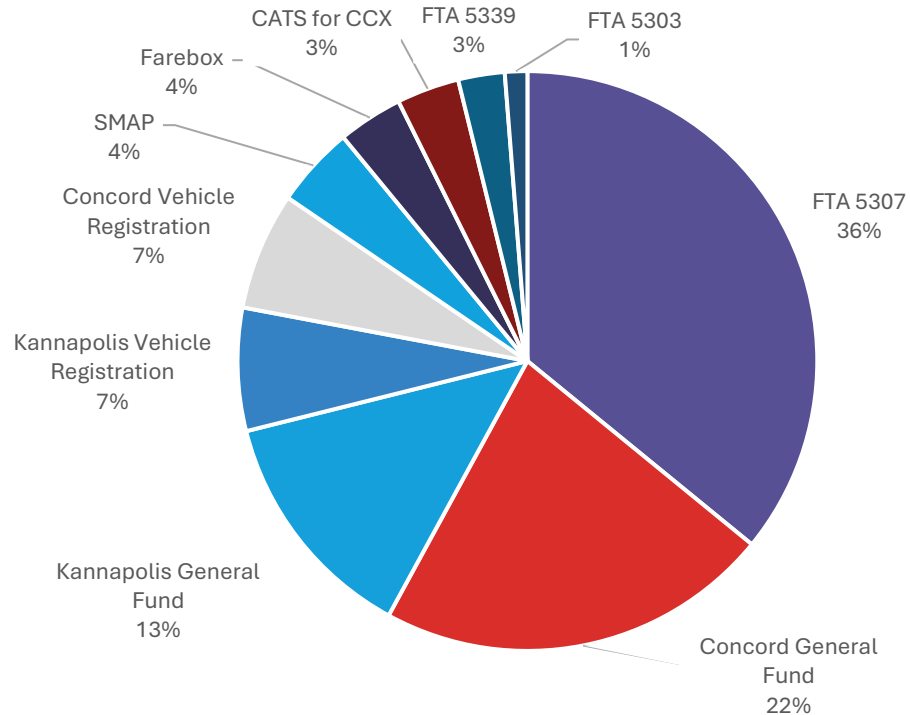
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Supplementary Strategic Guidance



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Current and Potential Funding



Federal Funding Sources

- FTA 5309 and 5339(b)
- Enhanced Mobility Innovation
- Surface Transportation Block Grant Program-Directly Attributable (STBG-DA)
- Better Utilizing Investments to Leverage Development (BUILD) Program
- Carbon Reduction Act
- Congestion Mitigation and Air Quality Program

State and State-Coordinated Federal Funding

- Rural Operating Assistance Program (ROAP)
- Consolidated Capital – Coordination Projects
- Transportation Demand Management (TDM)
- FTA 5311(f)

Local Funding Sources

- General Property Tax
- ¼ percent County Sales Tax (Articles 43)
- 1 percent County Sales tax
- Municipal Service Districts (MSD)
- Additional Vehicle Registration Fees
- Rental Car Tax
- Parking Revenue
- Transit Fares
- Bus Advertising
- General Obligation Bonds



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Preliminary Recommendations



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Staff Workshop

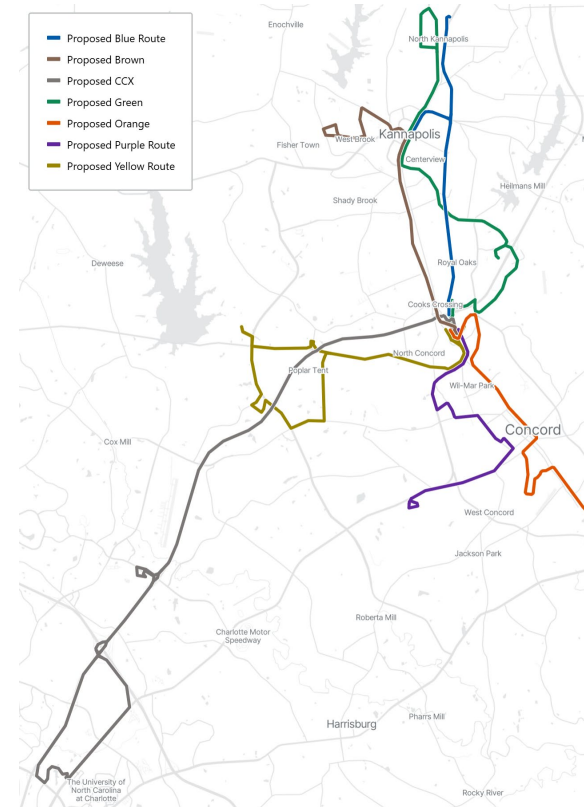
- Rider staff and the consultant team met for a full-day workshop at the Rider Transit Center on August 27th
- The consultant team presented their preliminary transit improvements for the needs plan
- Rider staff and the consultant team discussed and refined the improvements



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Improve Existing Routes & Network

- Realign fixed route segments with winding loops and low ridership
- Improve on-time performance
- Improve coverage
- Three proposed “base networks”
 - Without MOD, standard schedule
 - Without MOD, clockface schedule
 - With MOD, standard schedule



Rider route alignments suggested in conjunction with microtransit



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Potential Networks



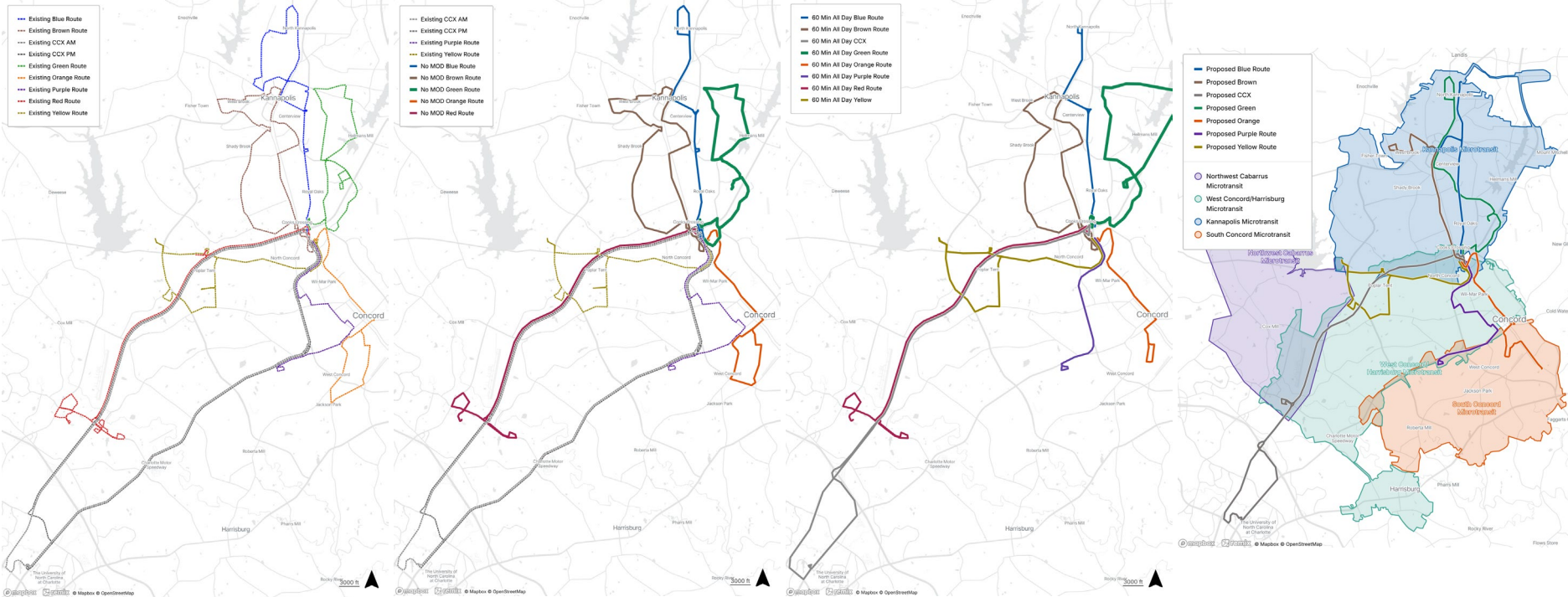
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Existing

No MOD

60-min all day

With MOD





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LRTP Recommendations

Short-term (Years 0-5)

Fixed Route Network Changes

- Brown, Purple & Yellow routes remain status quo

Mobility-on-Demand (MOD) Services

- Boulevards of Concord

System Operational Improvements

- Extend service span to 10:30pm

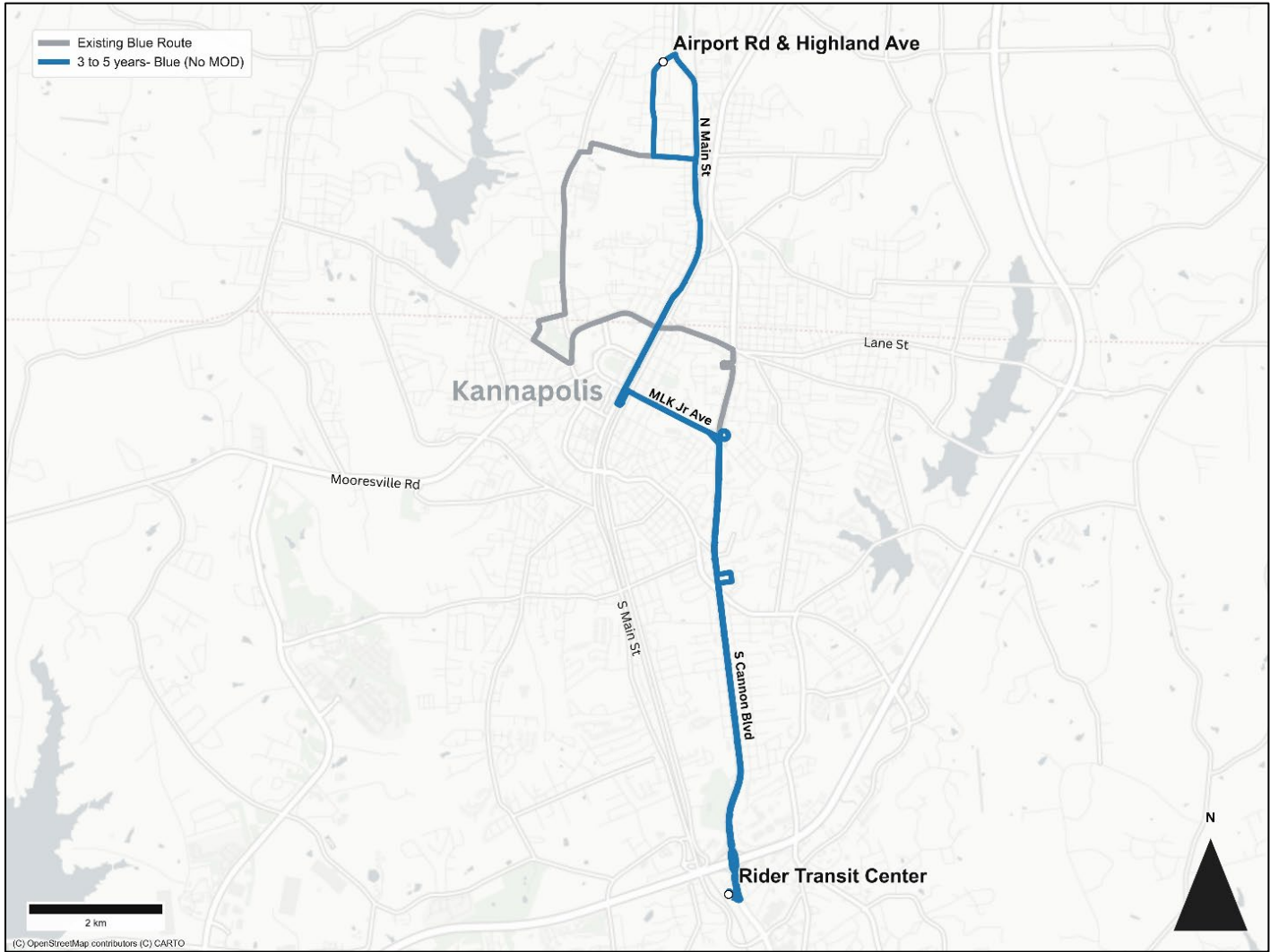
Capital Improvements & Consolidation

Bus Stop & Signage Improvement Program



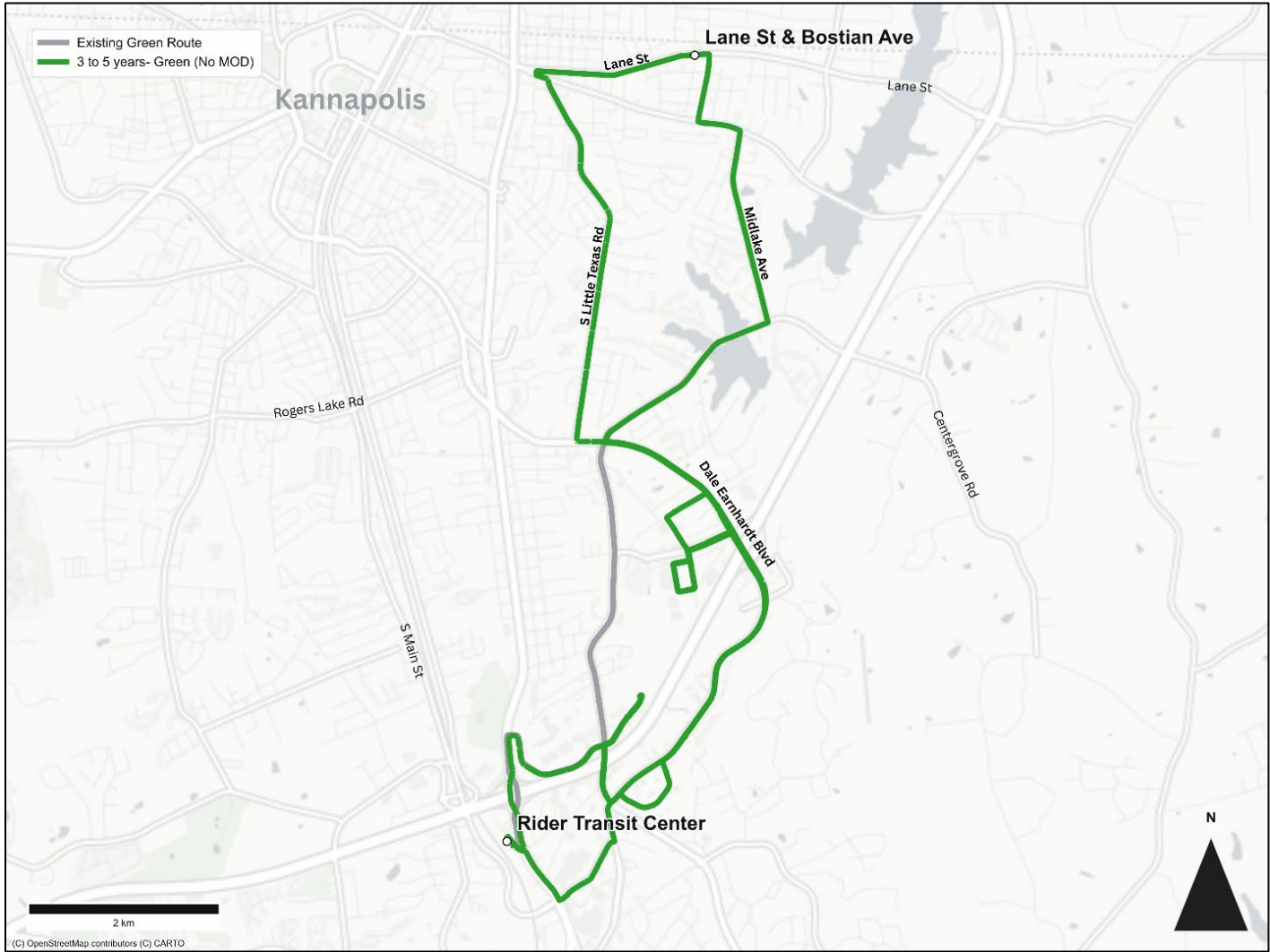
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Blue Route



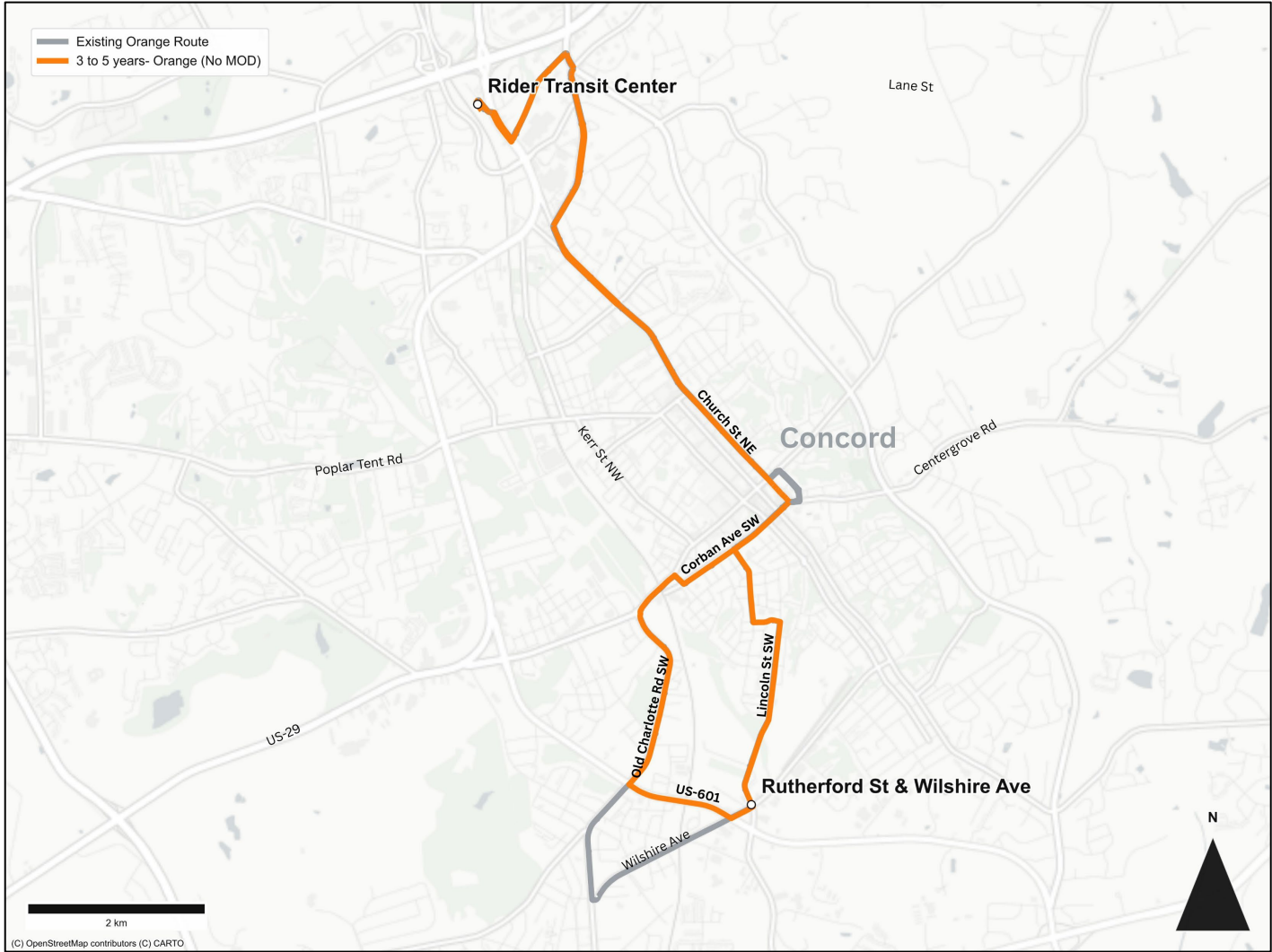
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Green Route



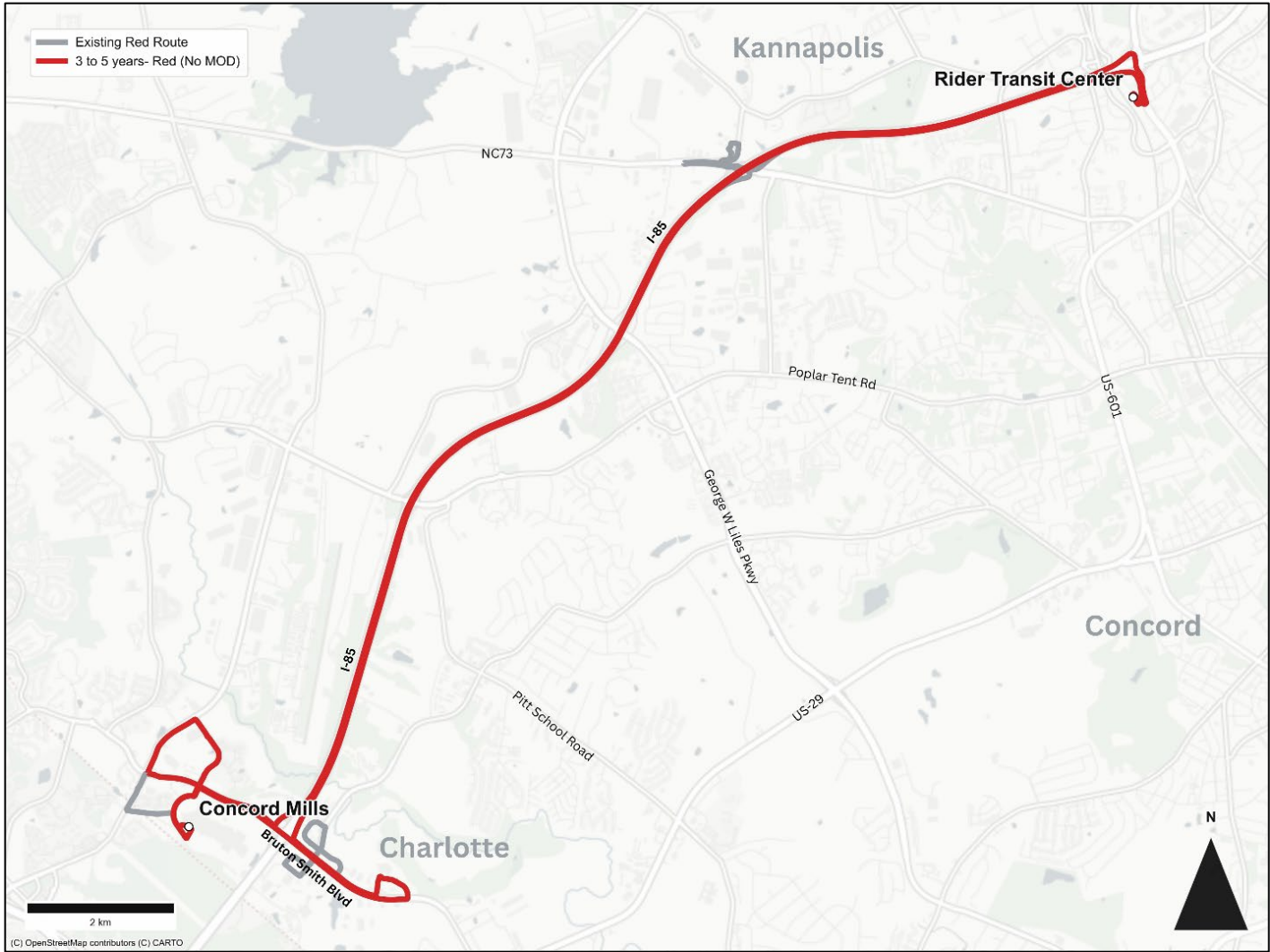
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Orange Route



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Red Routes



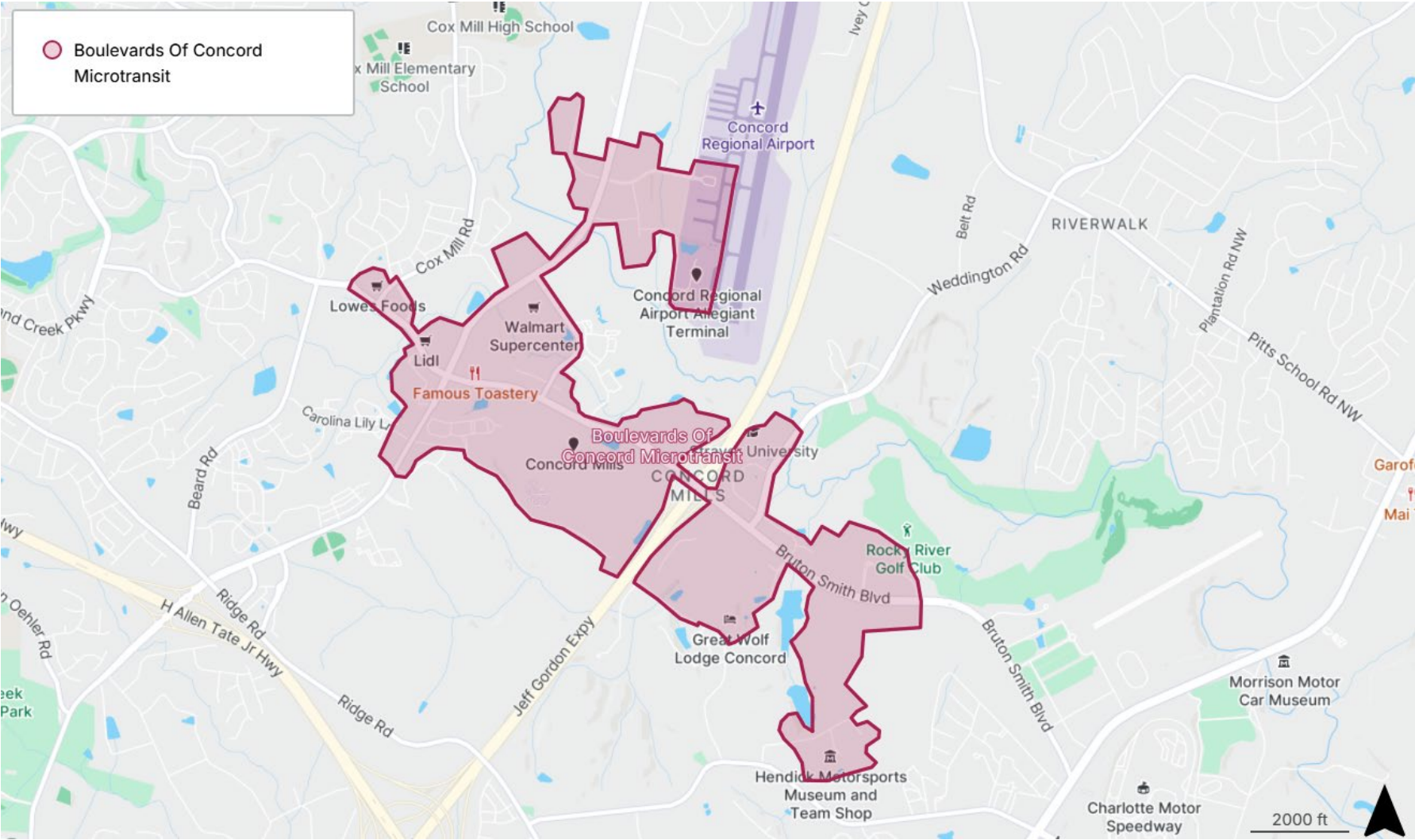
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New Salisbury Route



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New Boulevards of Concord MOD



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Consolidation of CCTS & Rider

- CCTS/Rider Consolidation Study completed in 2024
- Recommends the two transit providers consolidate
 - City-based transit agency
 - Independent transit authority
- Overarching goal of consolidation is to improve service quality and customer experience



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Overview of Capital Improvements

Review & update bus stop amenity program

- Add benches & shelters at key stops
- Improve bus stop accessibility
- Execute needed repairs, especially visible signage
- Promote multimodal transportation infrastructure

Review & update vehicle replacement plan

- Repair & replace as needed
- Expand fleet as new services are introduced

Secure a joint operations & maintenance facility



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Add Benches & Shelters to Stops

- Develop a bus stop improvement program and transition plan, adding key amenities to high-ridership stops
 - Improve ADA Accessibility



Concord Commons Walmart



Little Texas Rd. at Forest Park Dr.



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Improve Bus Stop Signage

- Develop and enforce standards for sign visibility and maintenance programs



*McCachern Blvd. at
Wilkinson Ct.*



Corban Ave. at Church St.

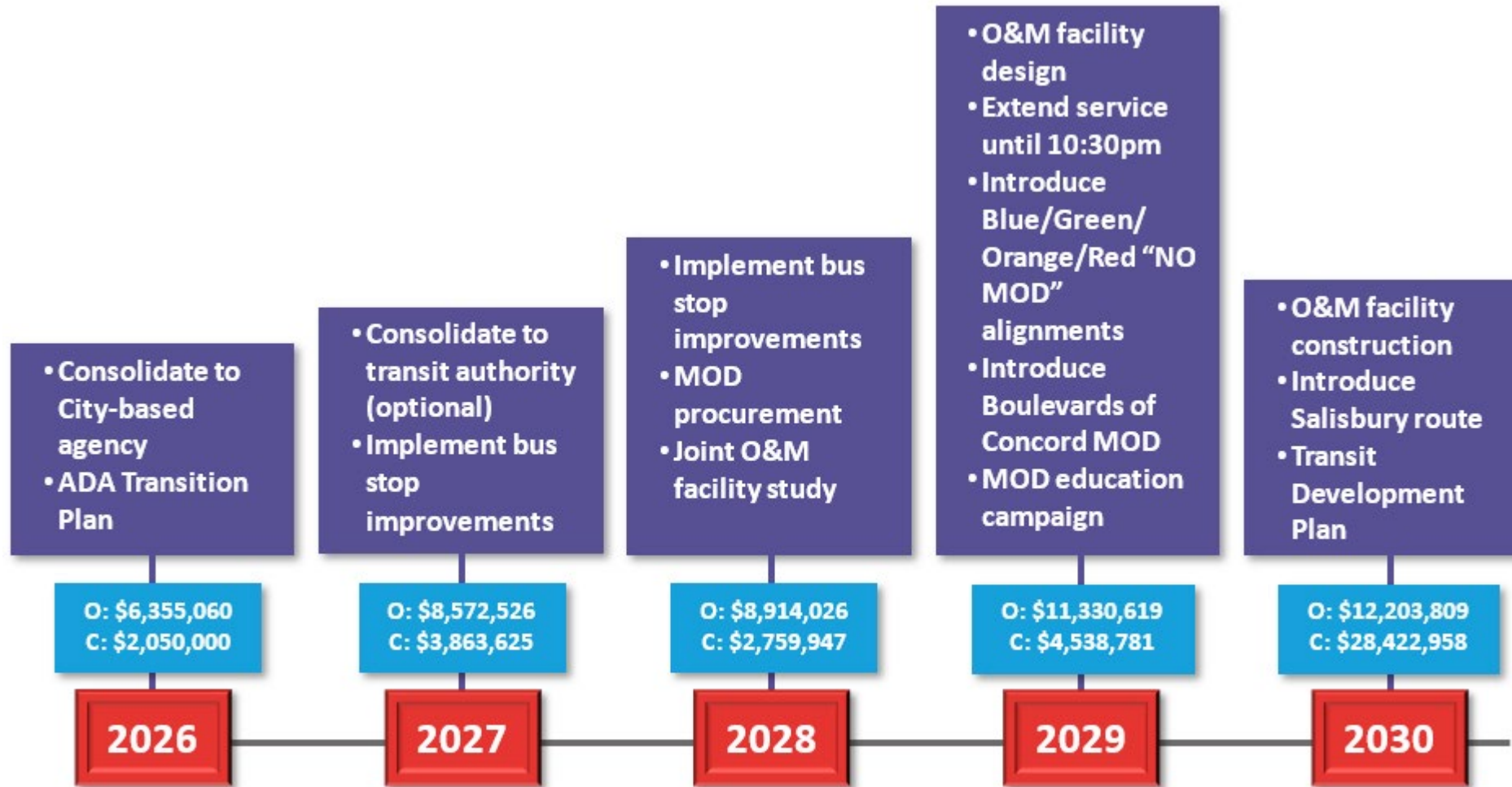


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Short-term Costs & Improvements



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Medium-term (Years 6-10)

Fixed Route Network Changes

- Route changes associated with Blue, Green, Brown, Orange, Yellow & Red/CCX.
- Limited stop service on US 29
- Boulevards of Concord Circulator

Mobility-on-Demand (MOD) Services

- Kannapolis, West Concord/Harrisburg, South Concord, Northwest Cabarrus
- Countywide Demand Response

System Operational Improvements

- Extend service span to 12:30am
- Clockface schedules on all routes
- All day service on the Salisbury Route
- UNC Charlotte bus stop

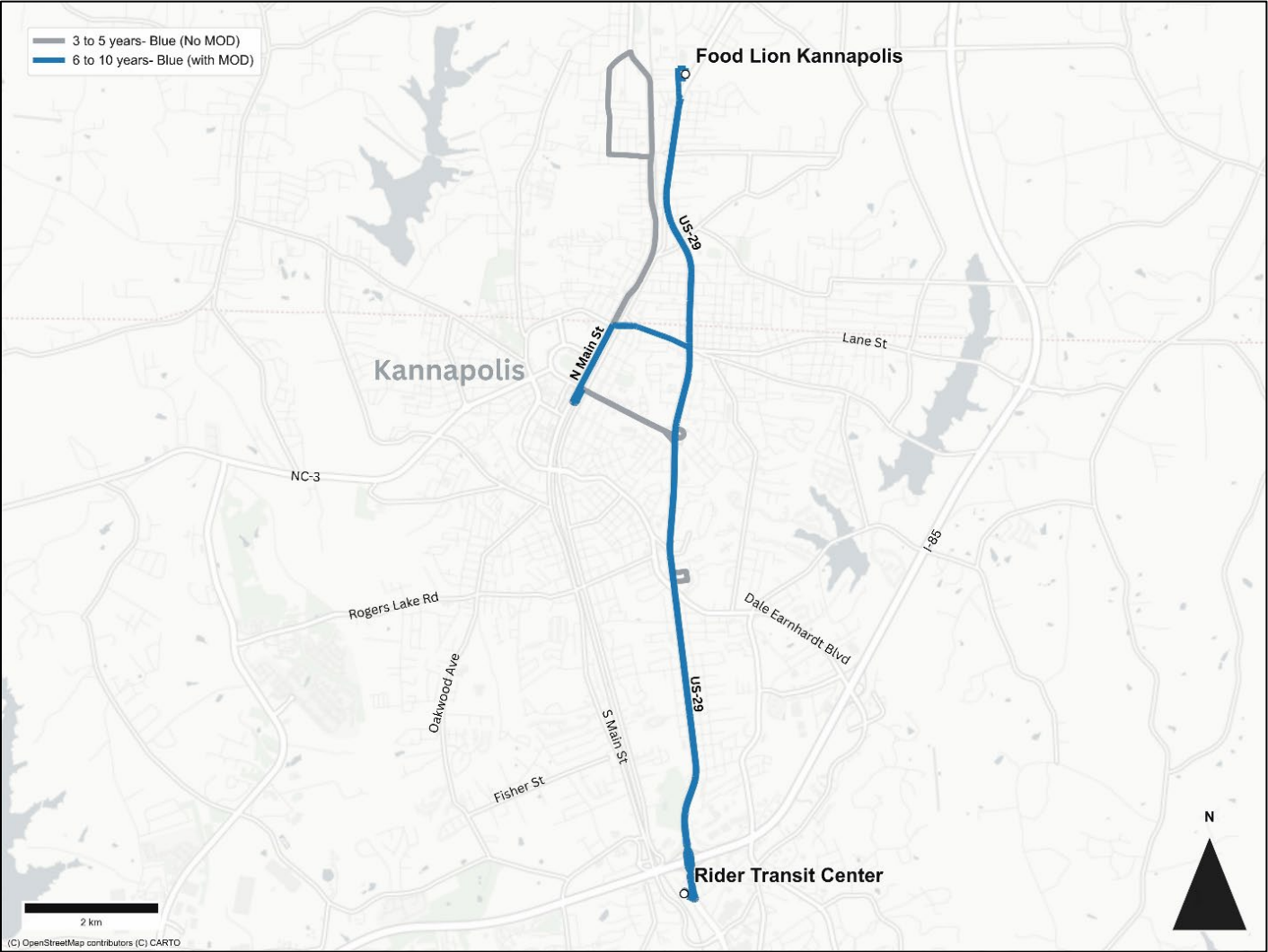
Capital Improvements & Consolidation

- Concord Hub study & design



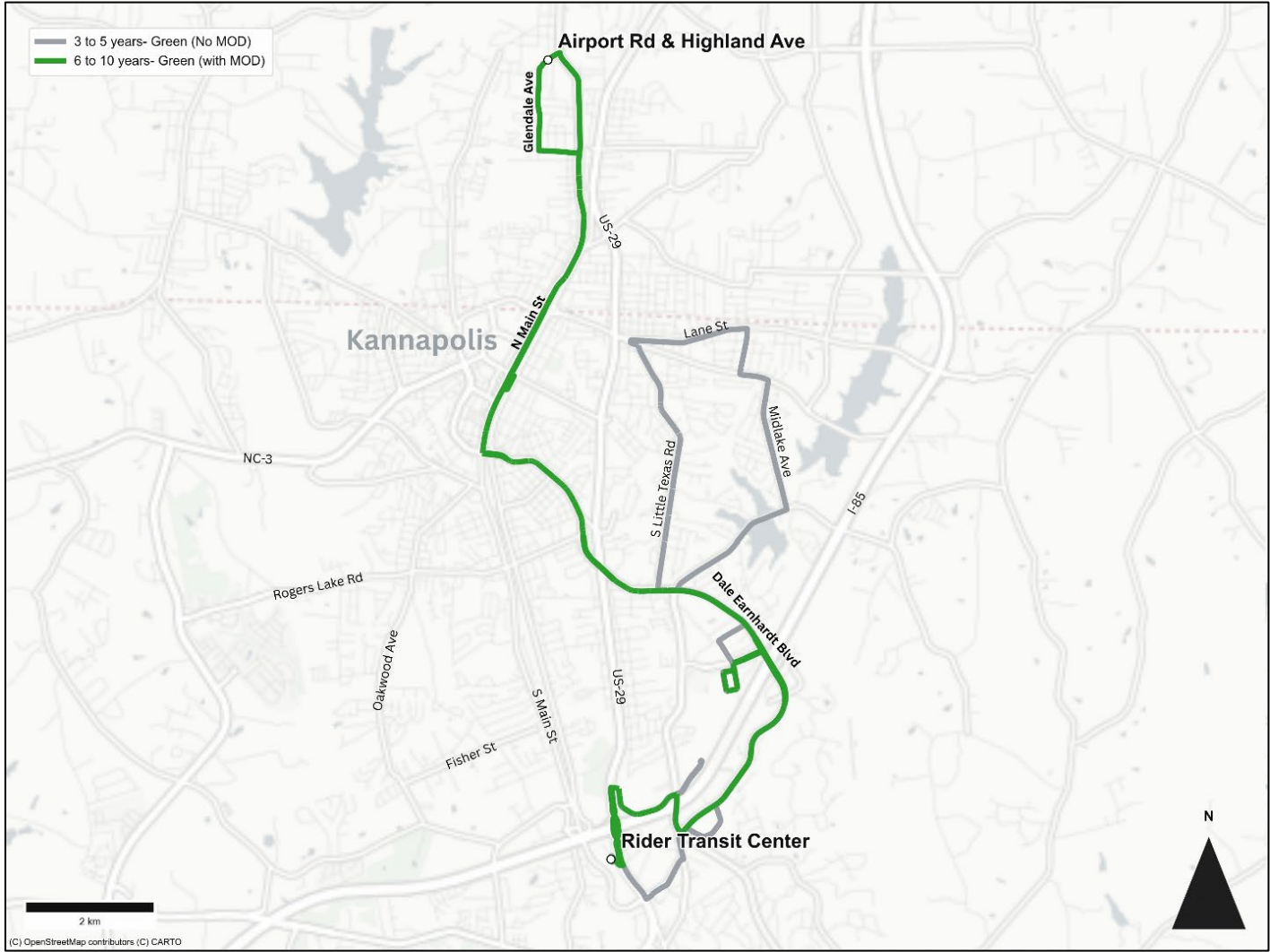
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Blue Route



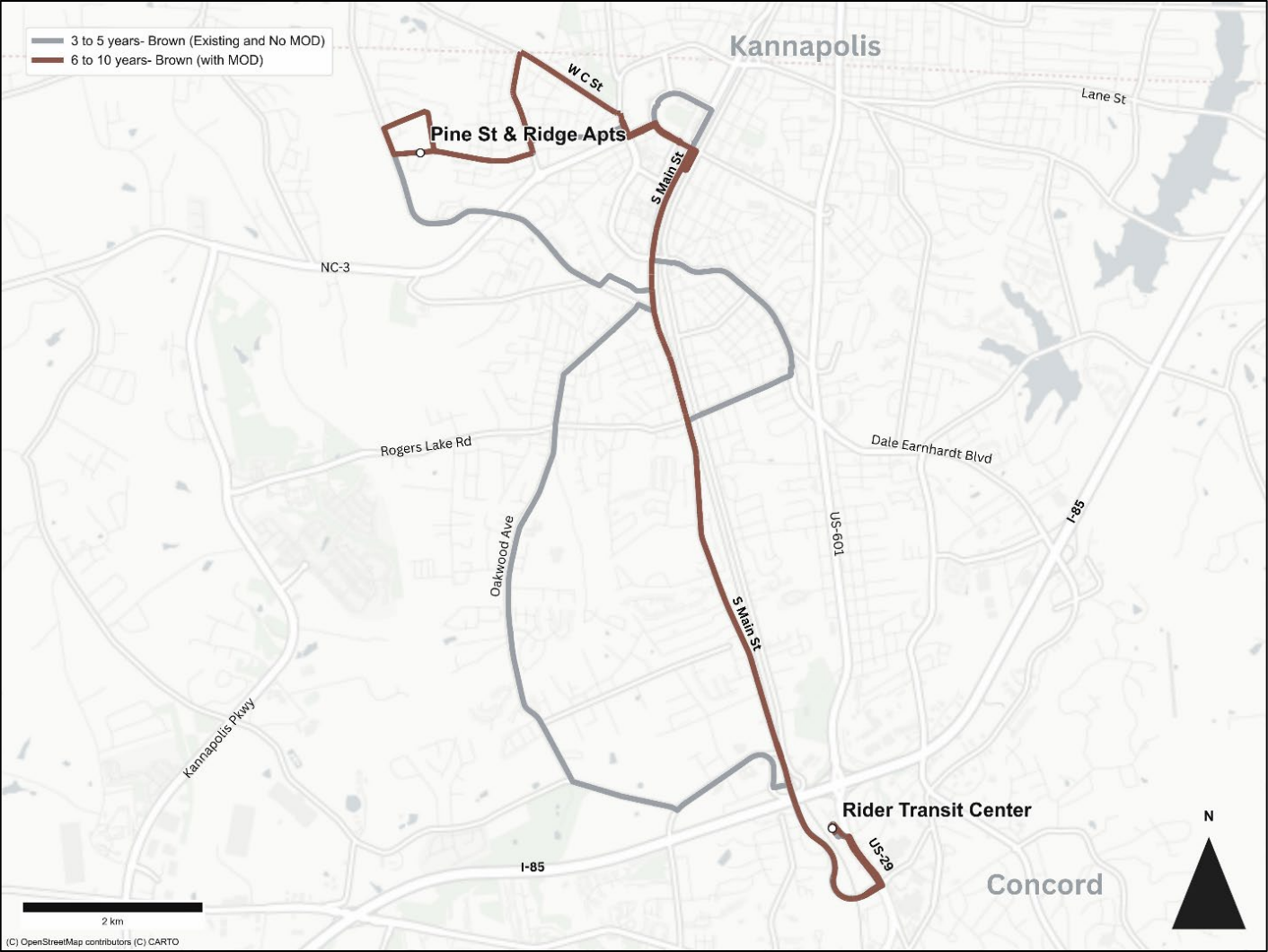
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Green Route



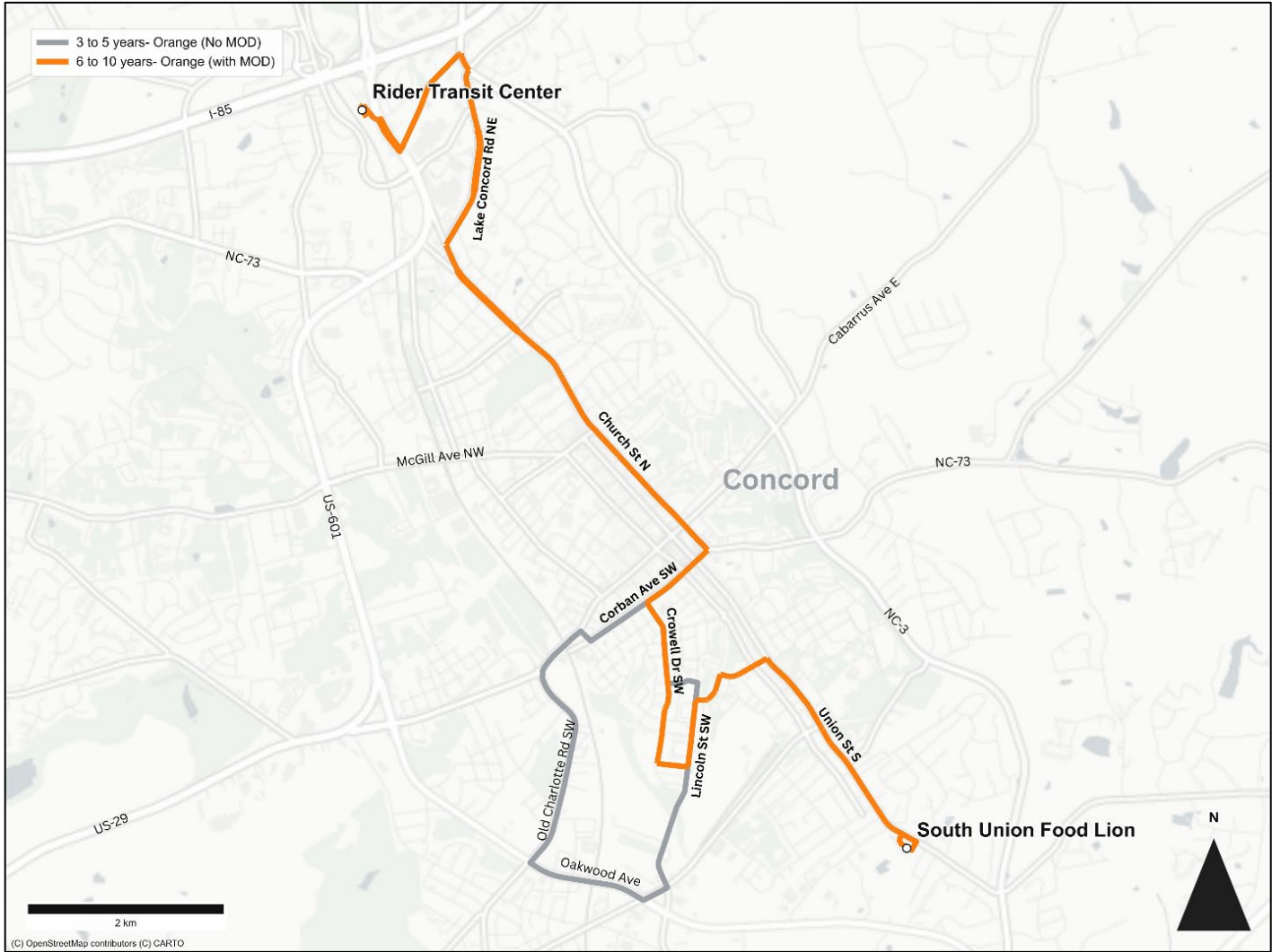
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Brown Route



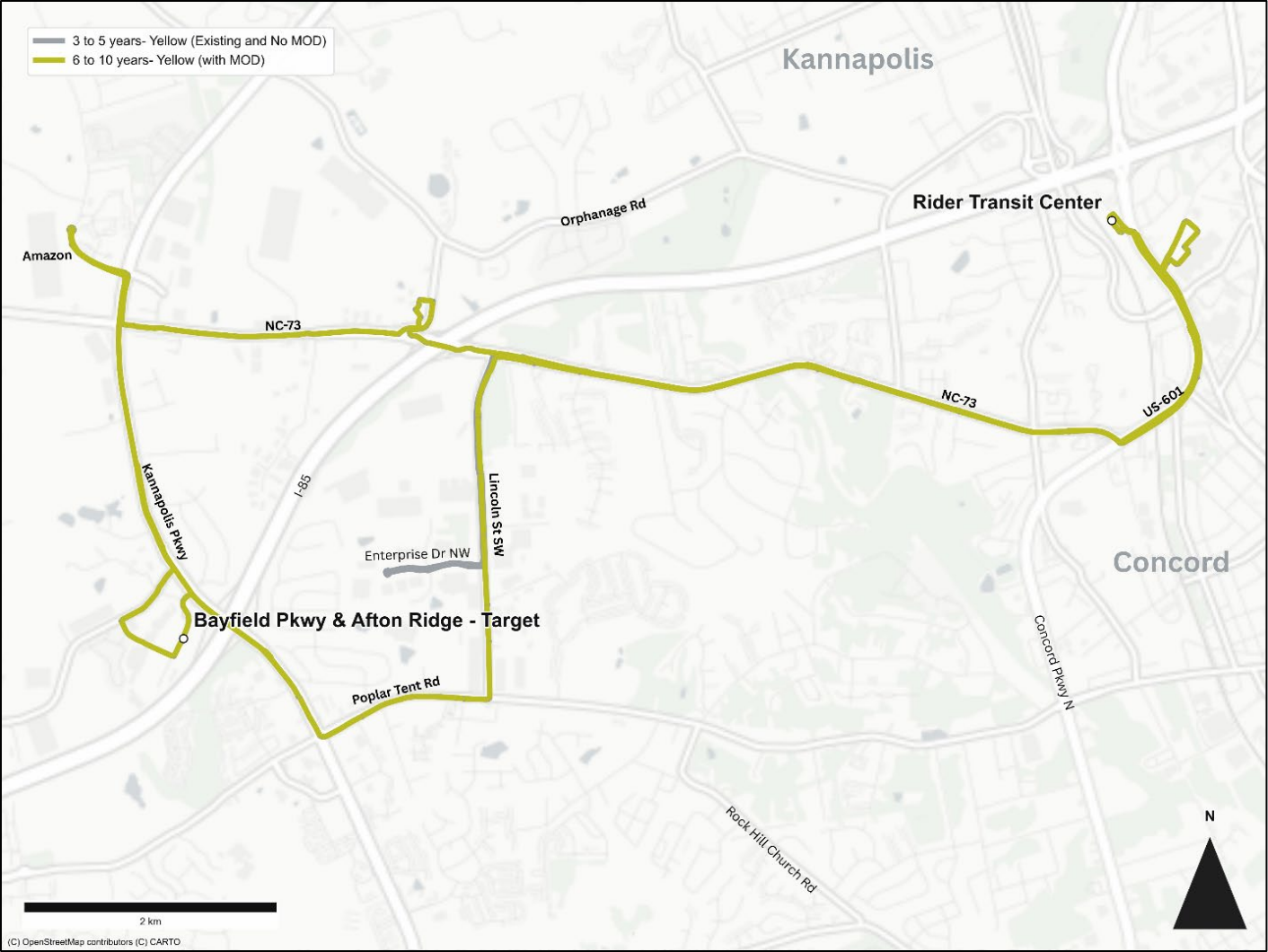
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Orange Route



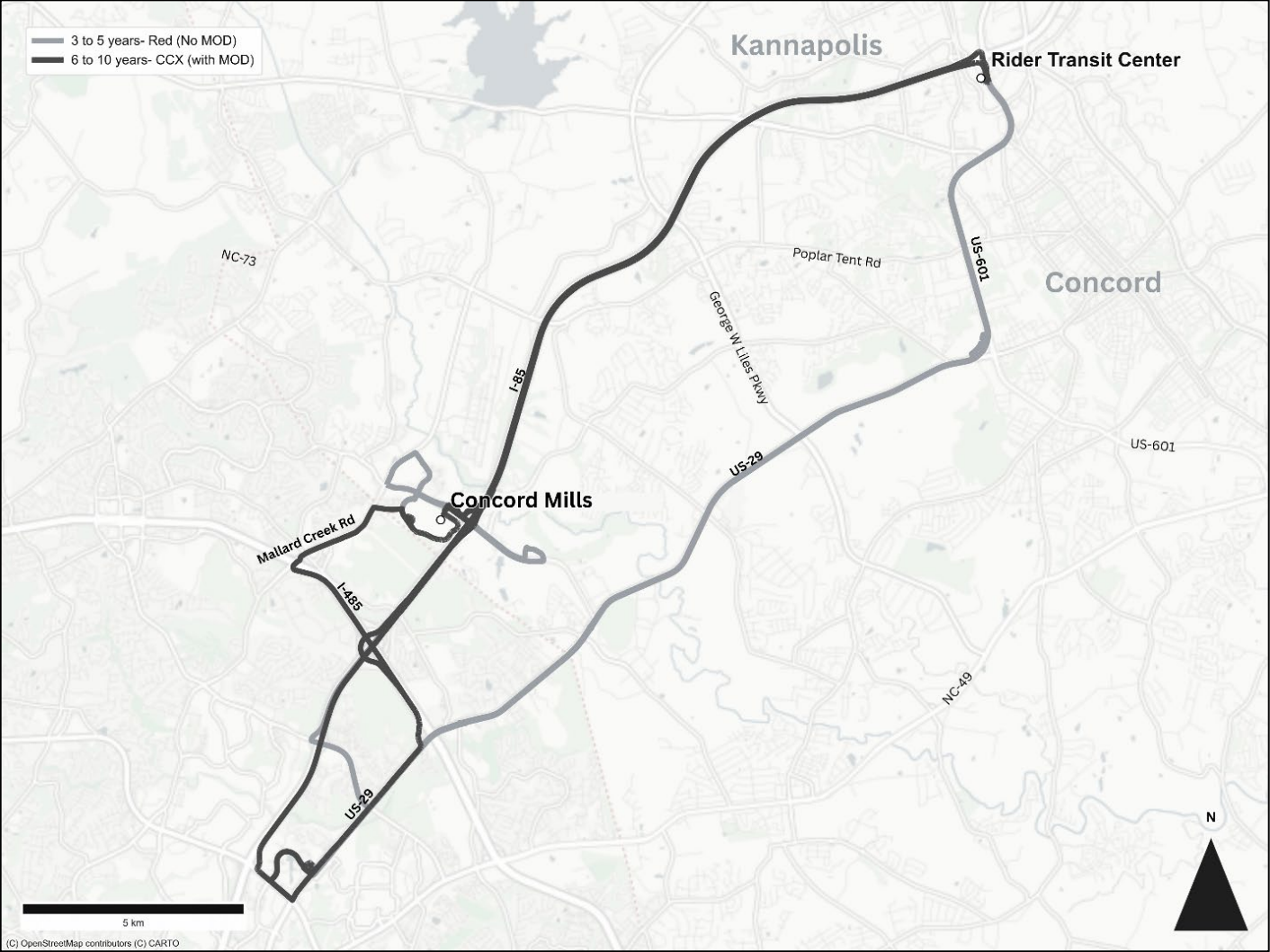
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Yellow Route



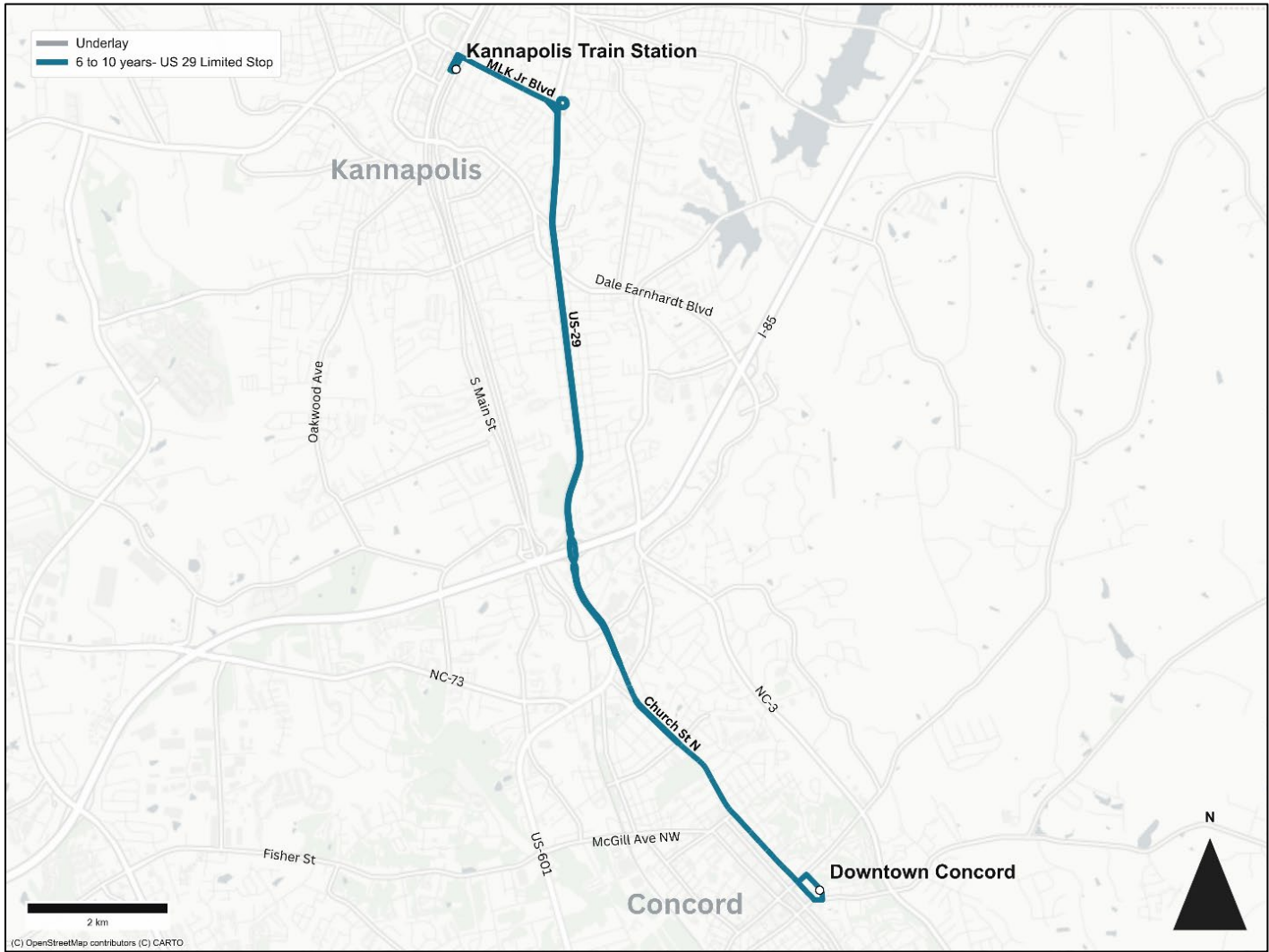
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Red Route & Refined CCX Route



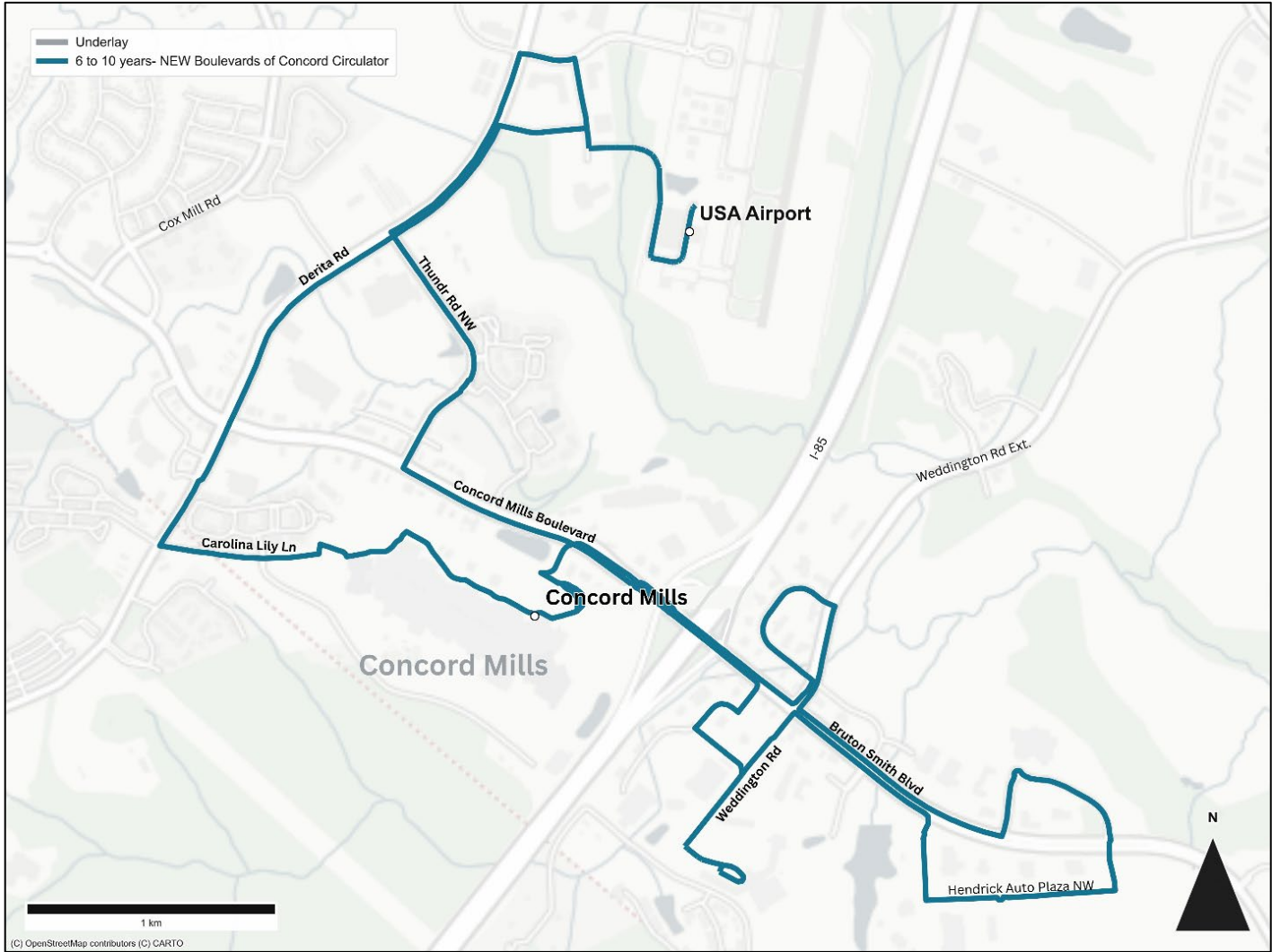
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New Limited Stop Service on US 29



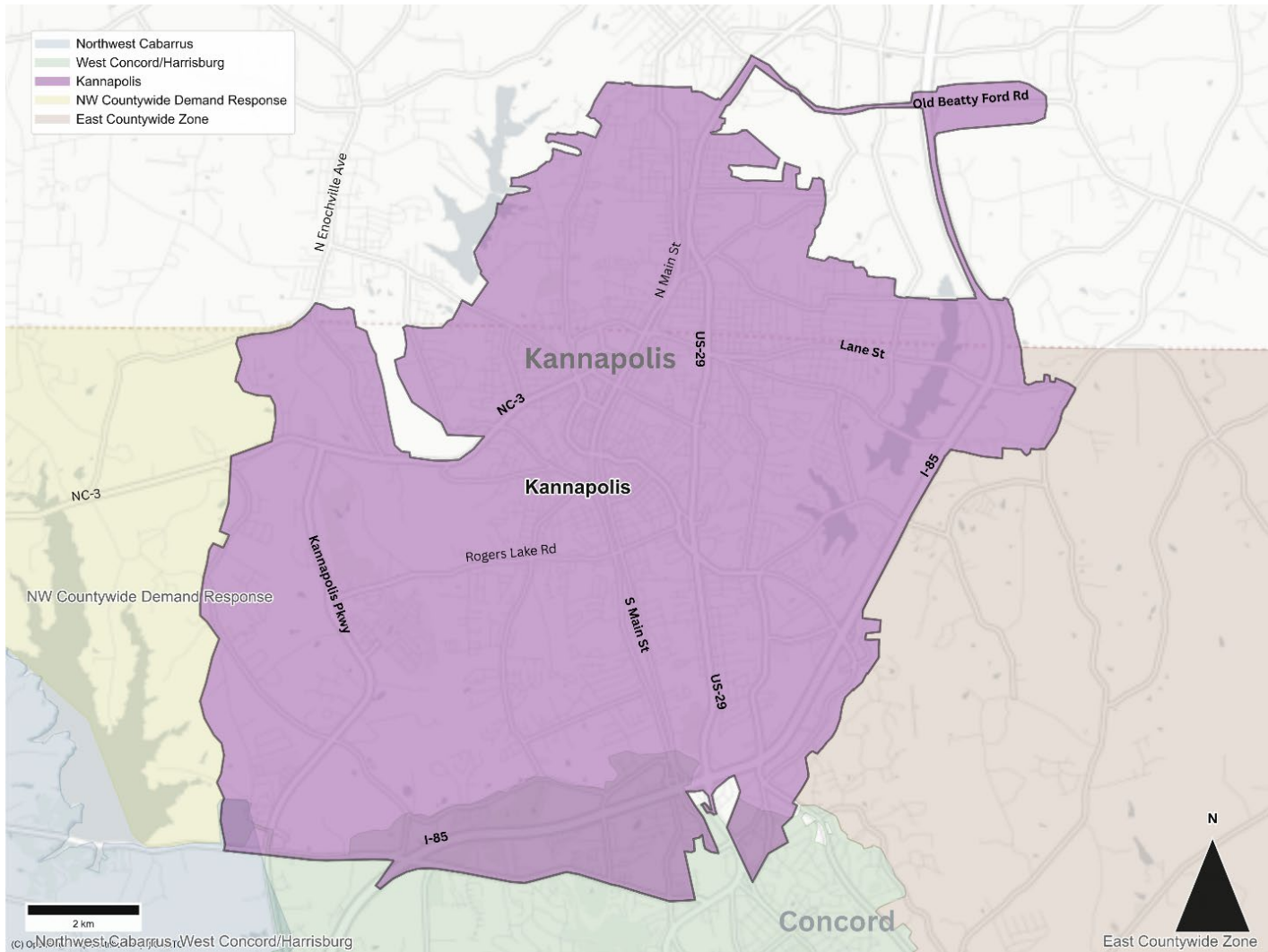
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New Boulevards of Concord Circulator



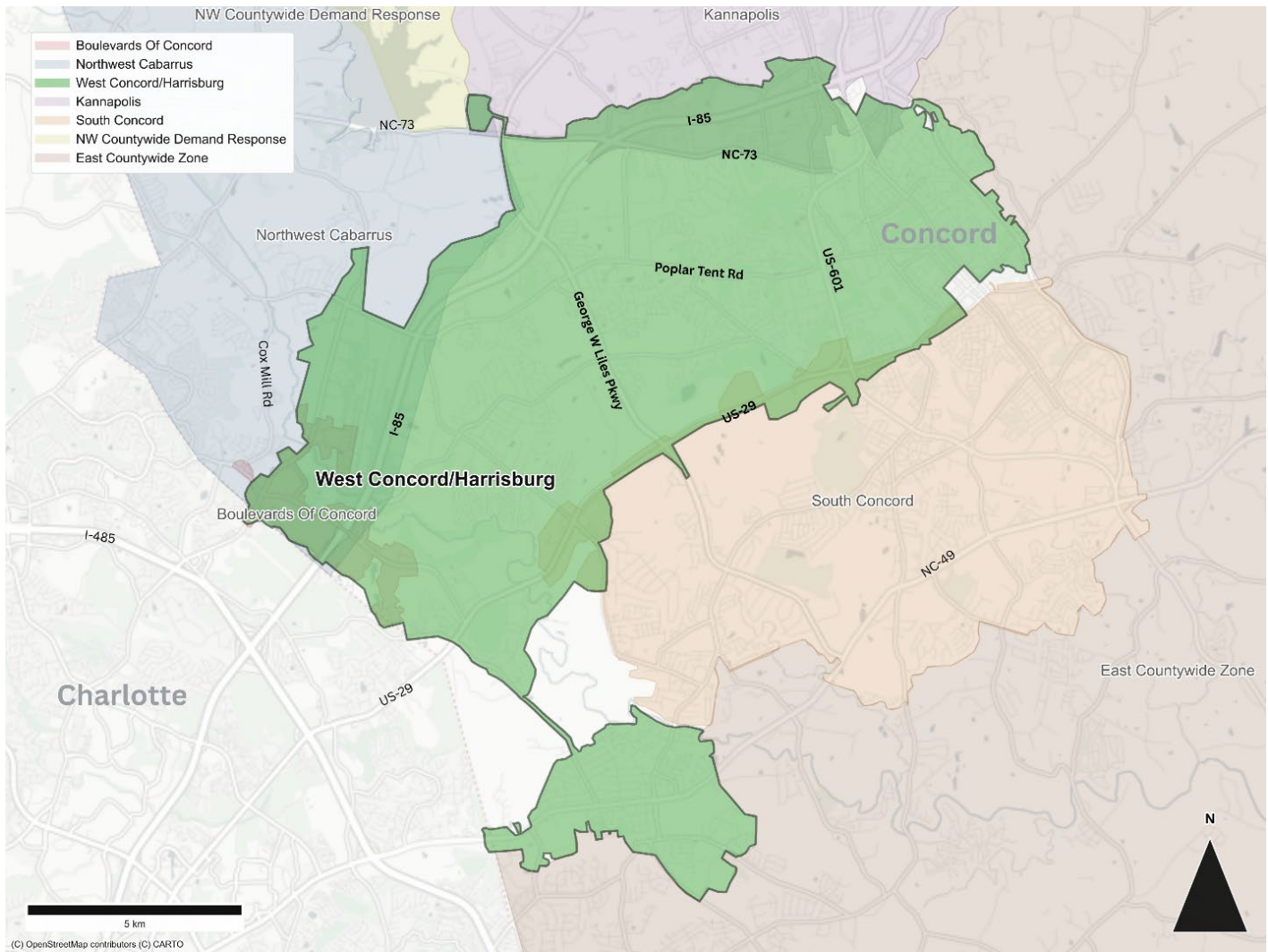
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New Kannapolis MOD



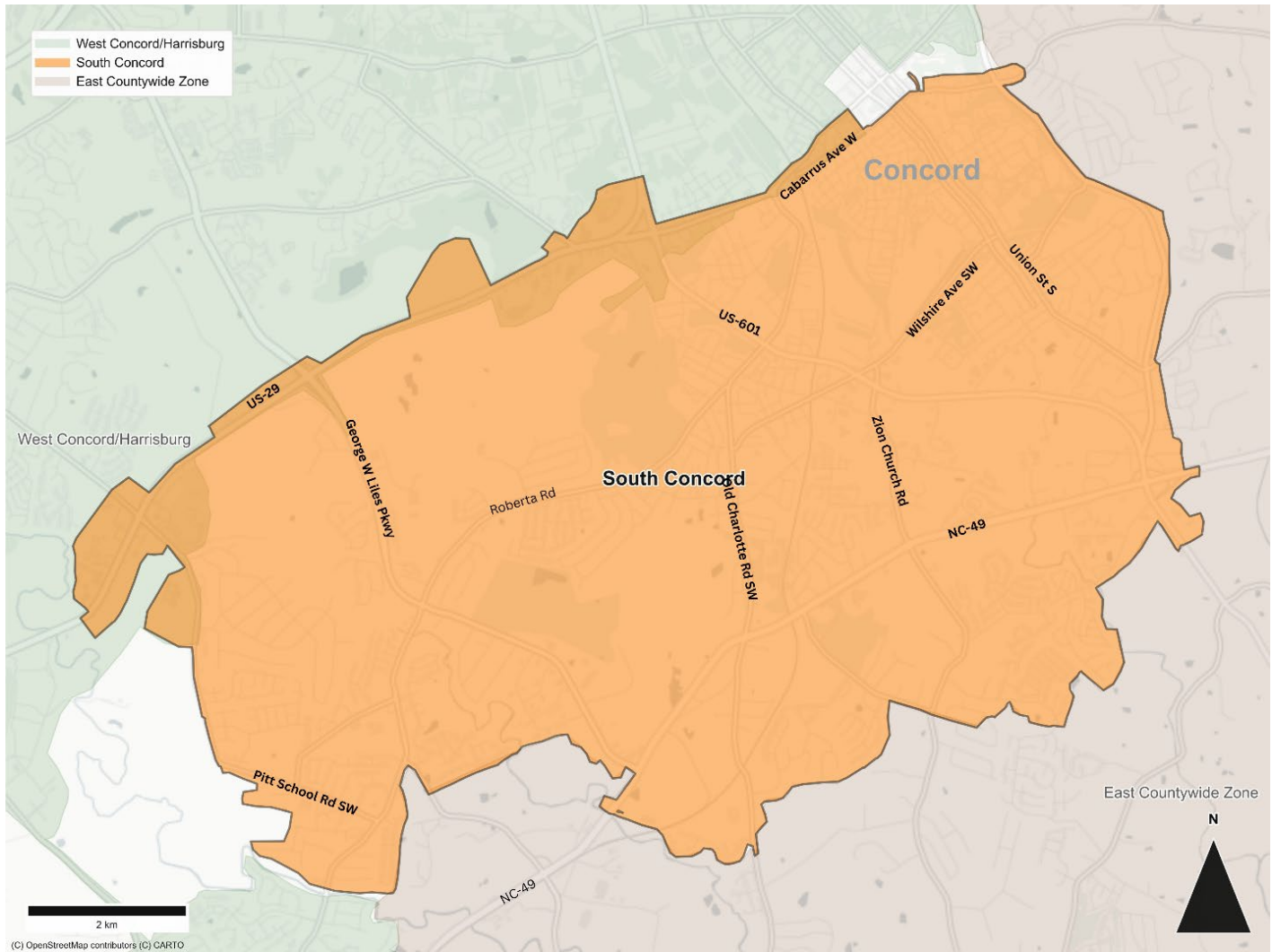
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New West Concord/Harrisburg MOD



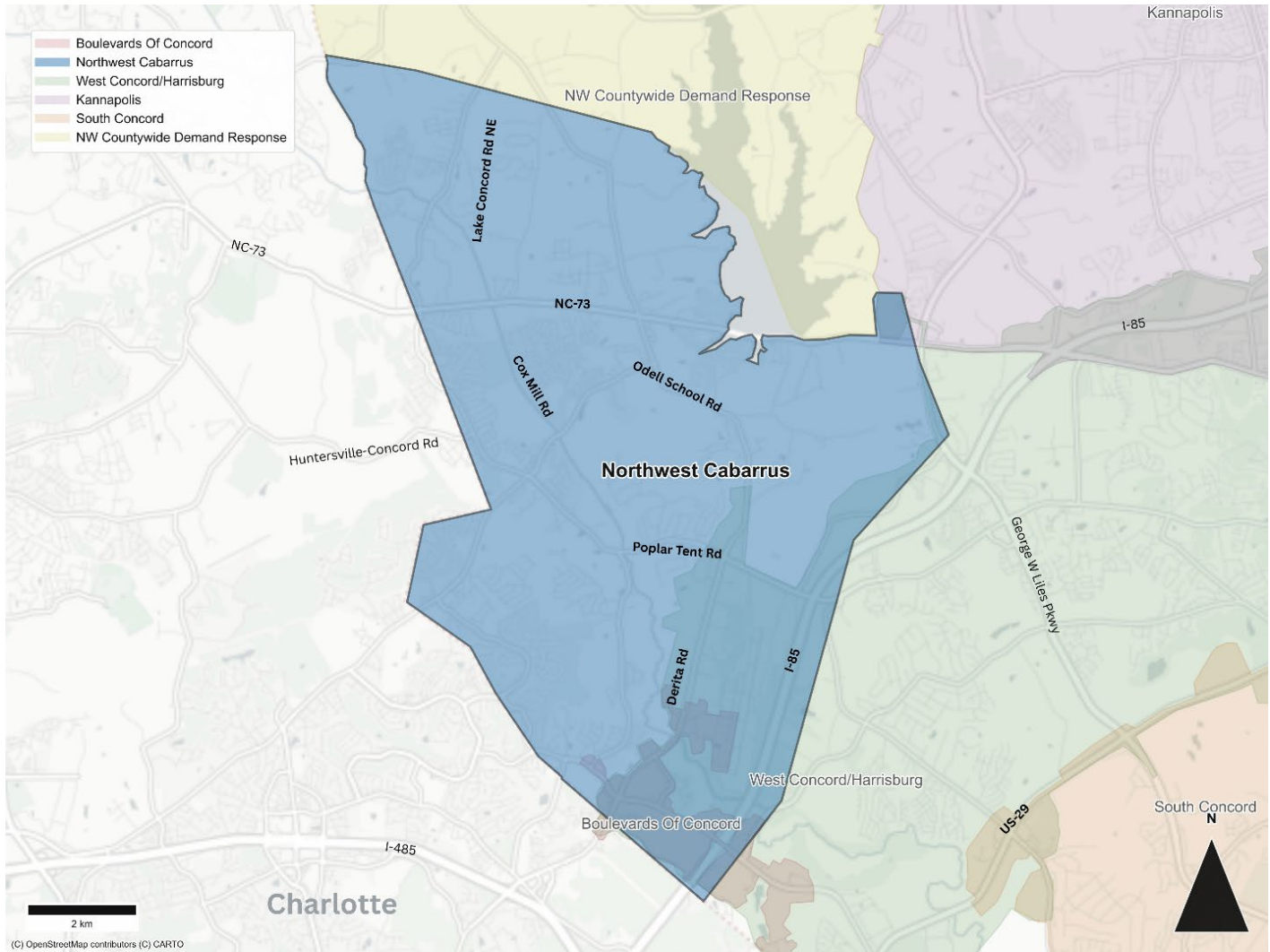
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New South Concord MOD



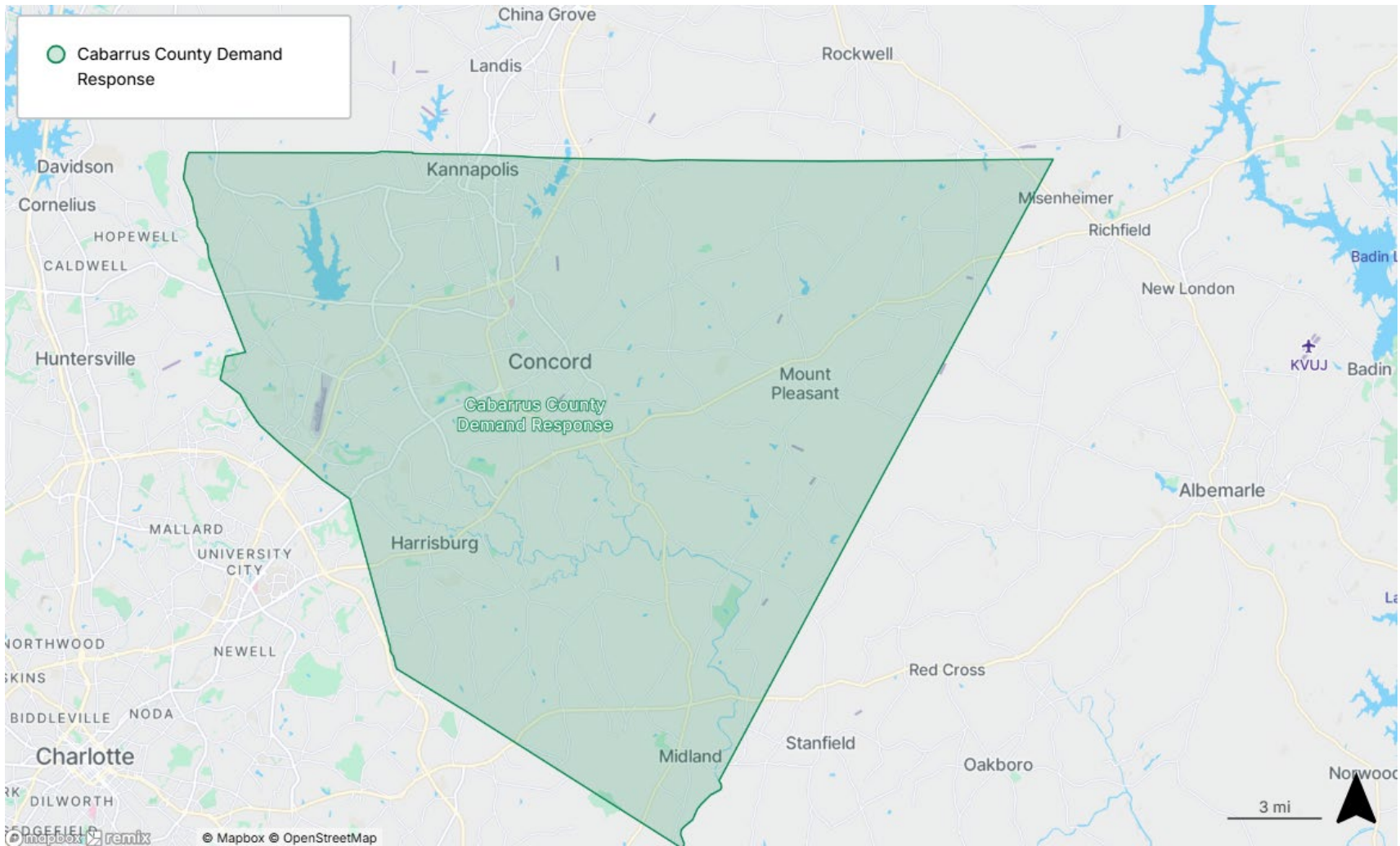
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New Northwest Cabarrus MOD



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New Countywide Demand Response

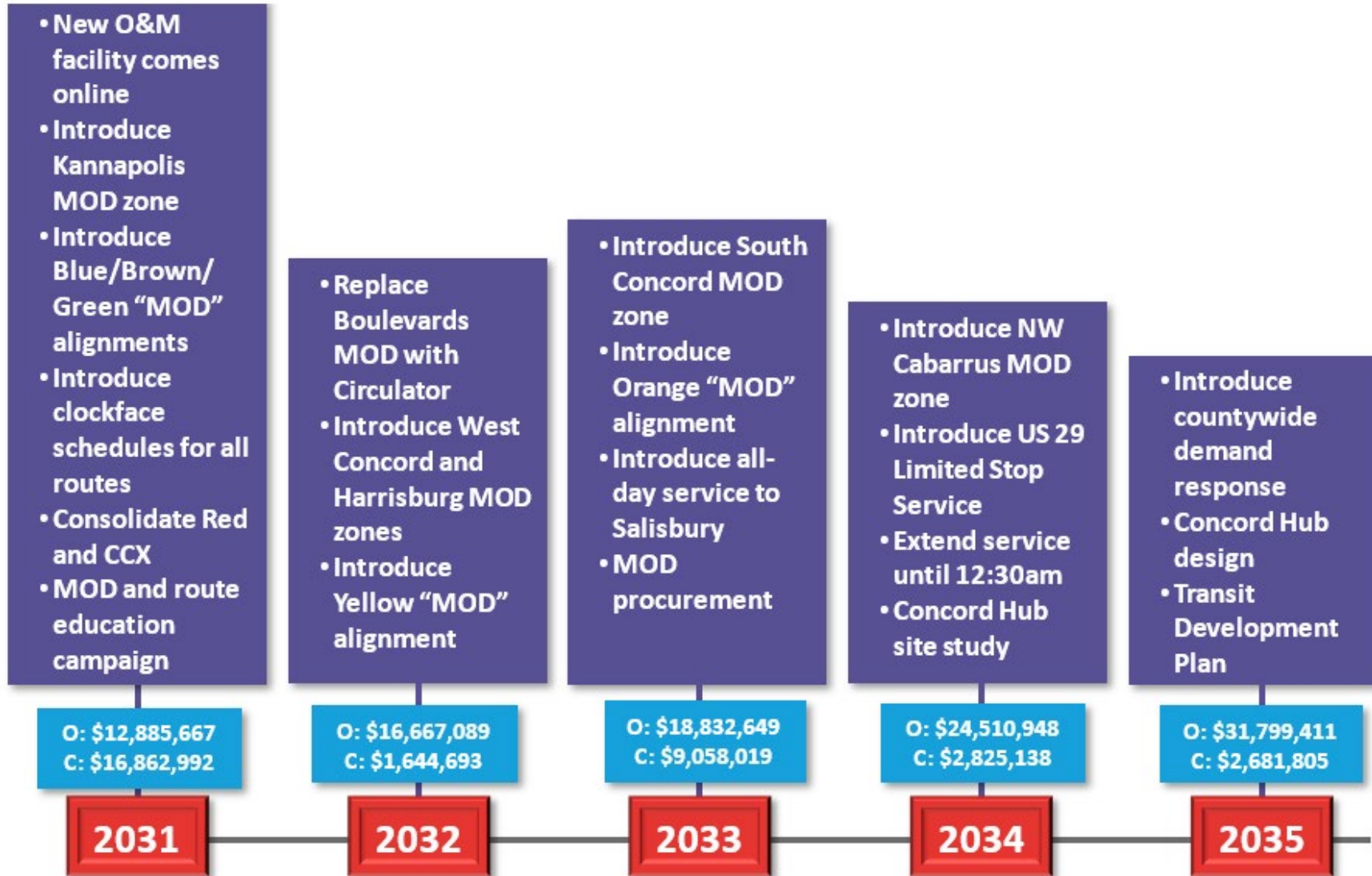


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Medium-term Costs & Improvements



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Long-term (Years 11-20)

Fixed Route Network Changes

- Continue operating medium-term recommendations
- Focus on more aspirational services

Mobility-on-Demand (MOD) Services

- Response times improved to 15-minutes

System Operational Improvements

- Medium-term fixed routes improved to 30-minute frequency
- Improve weekend span to 5:30am from 8:30am

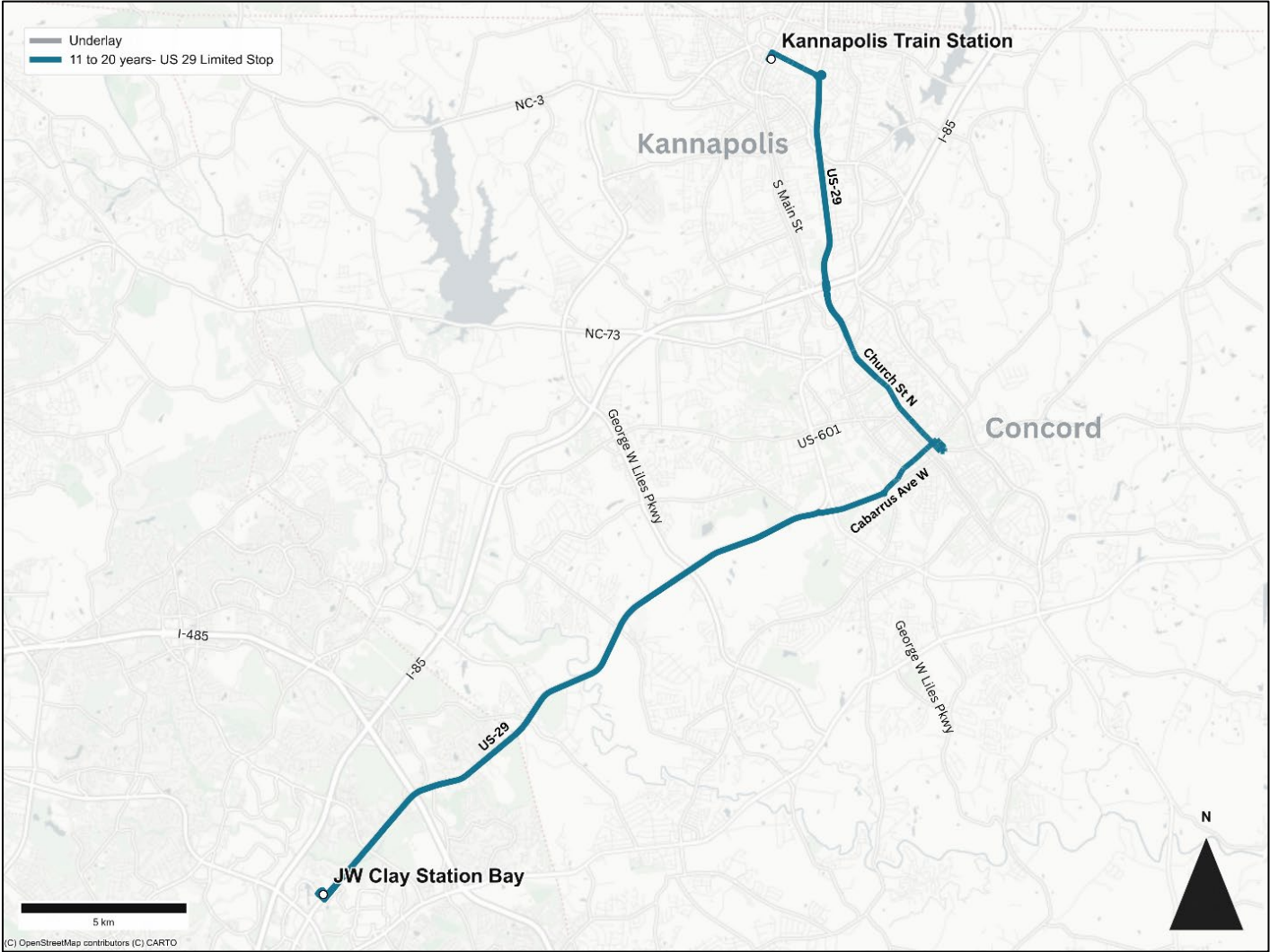
Capital Improvements & Consolidation

- Concord Hub completion
- Kannapolis Hub study & completion
- Harrisburg Hub study & completion



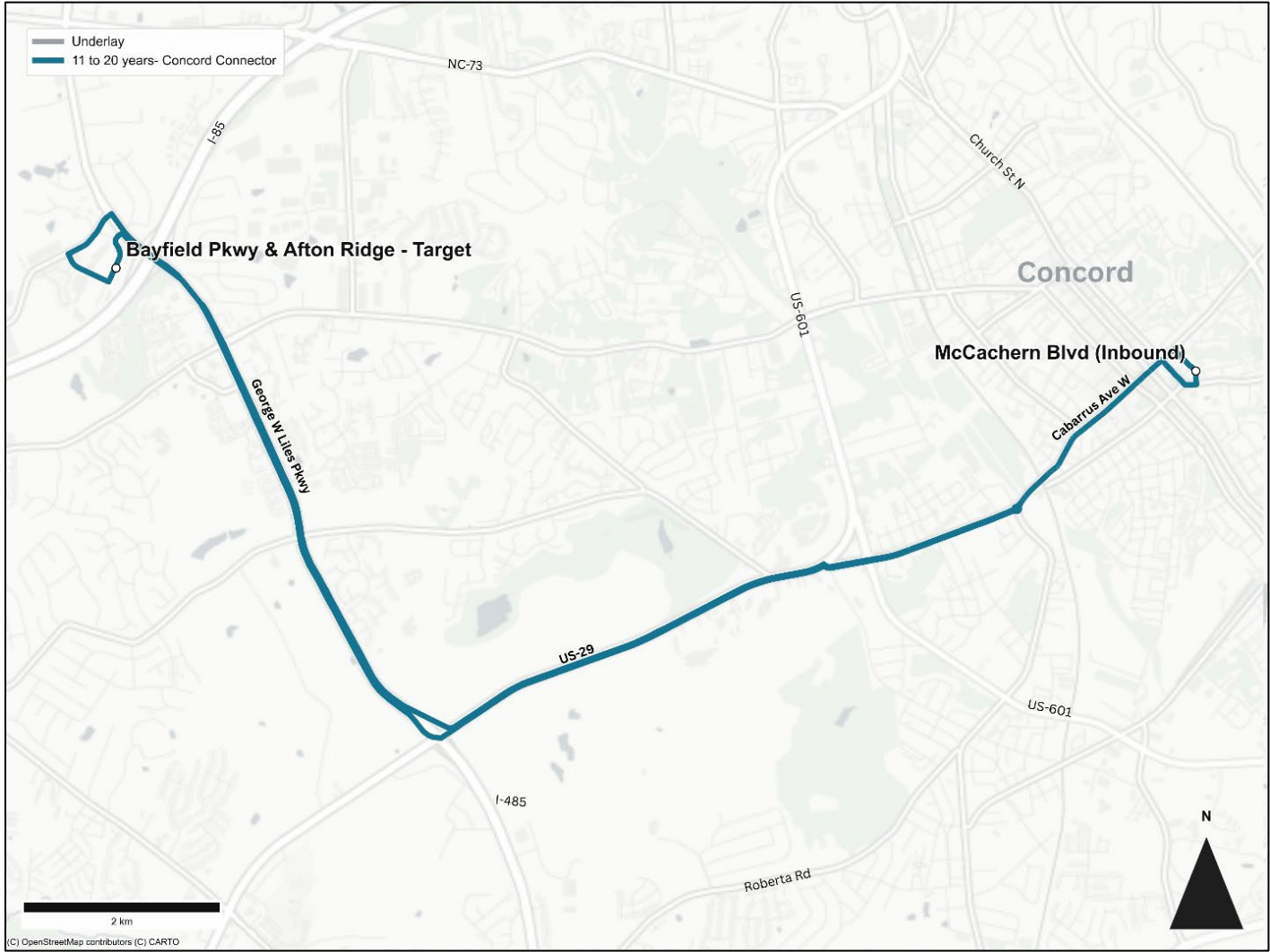
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New Limited Stop Service on US 29



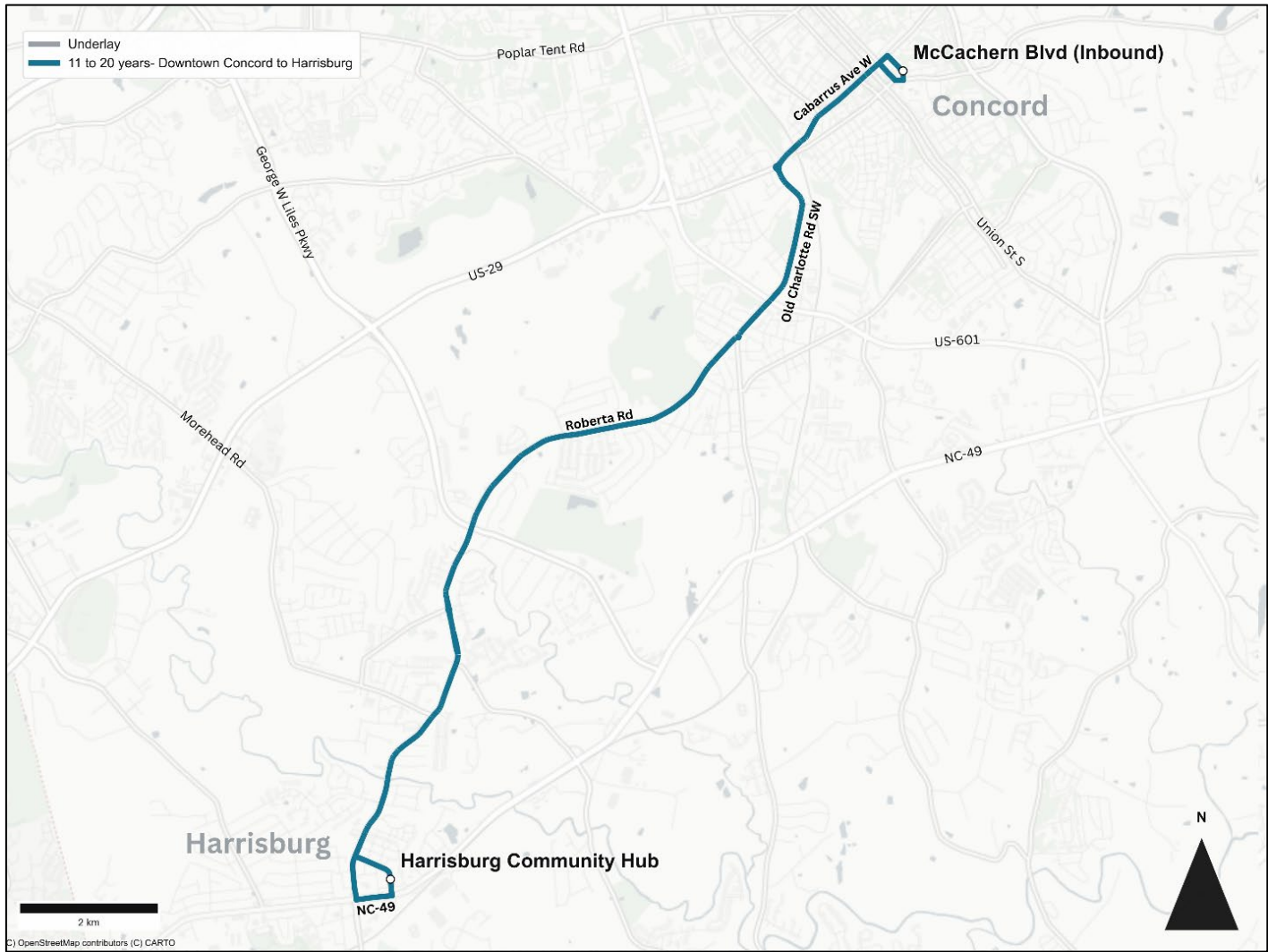
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New Concord Connector Route



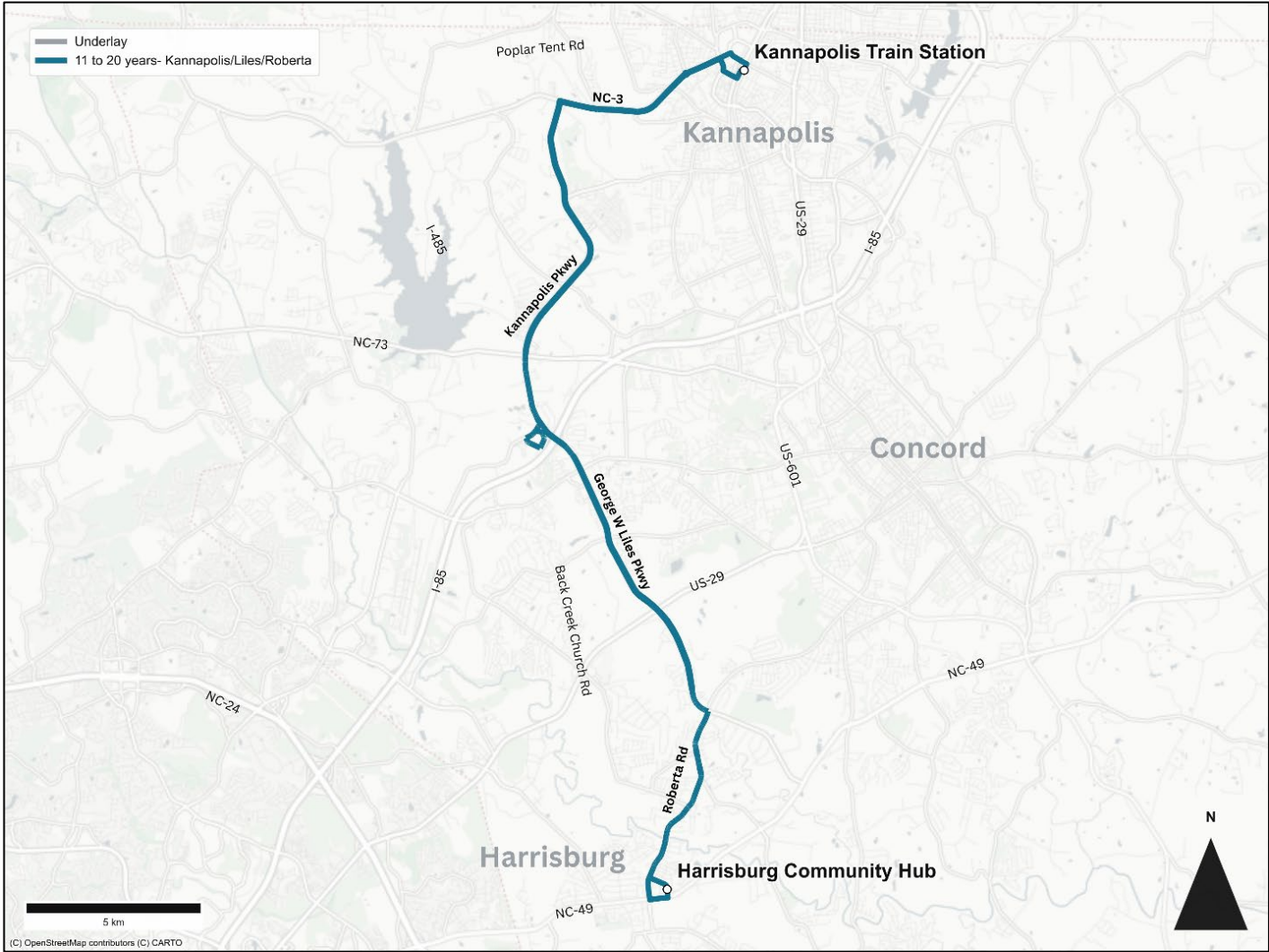
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New Downtown Concord to Harrisburg Route



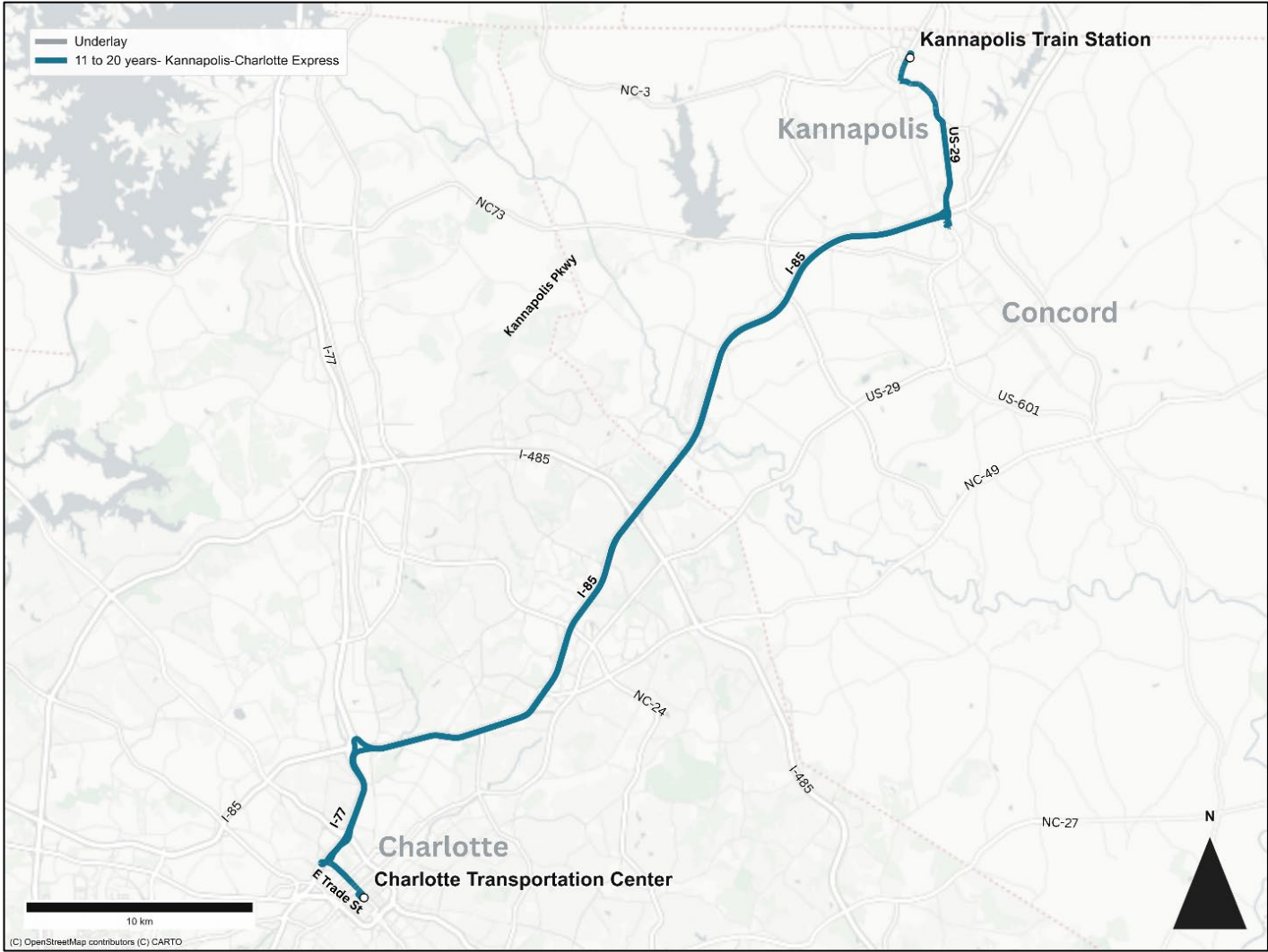
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New Kannapolis/Liles/Roberta Route



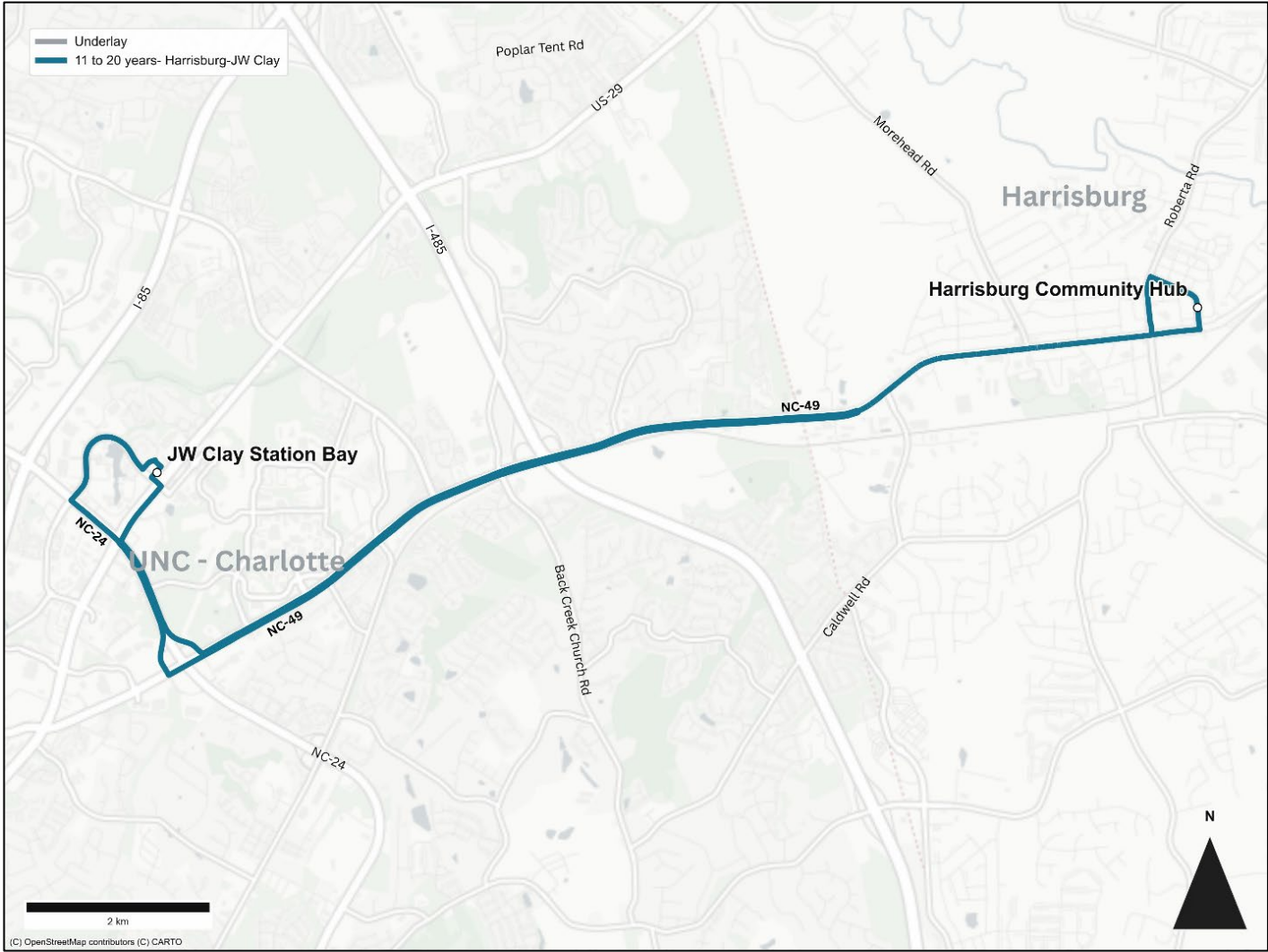
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New Kannapolis-Charlotte Express Route



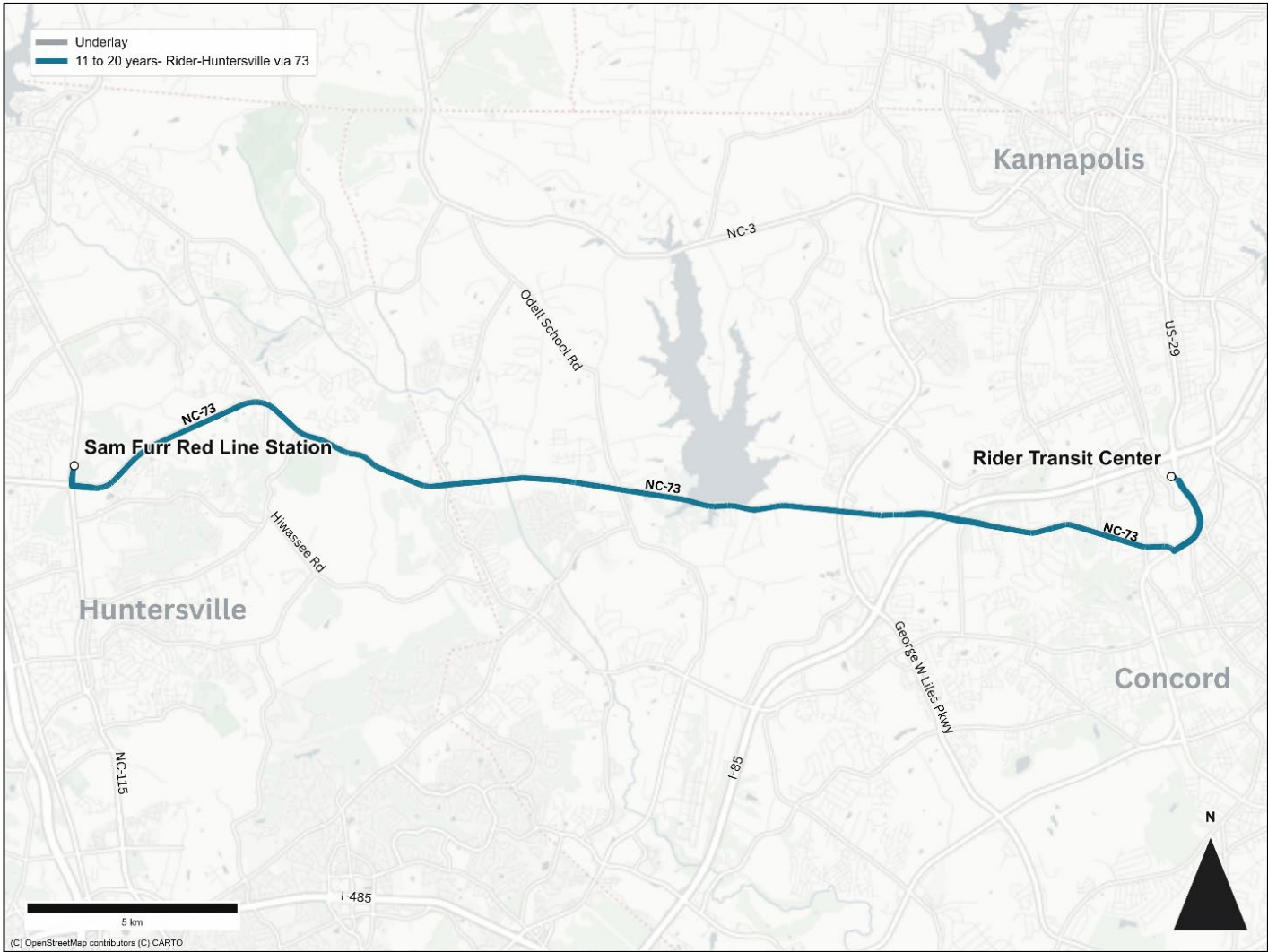
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New Harrisburg-JW Clay Route



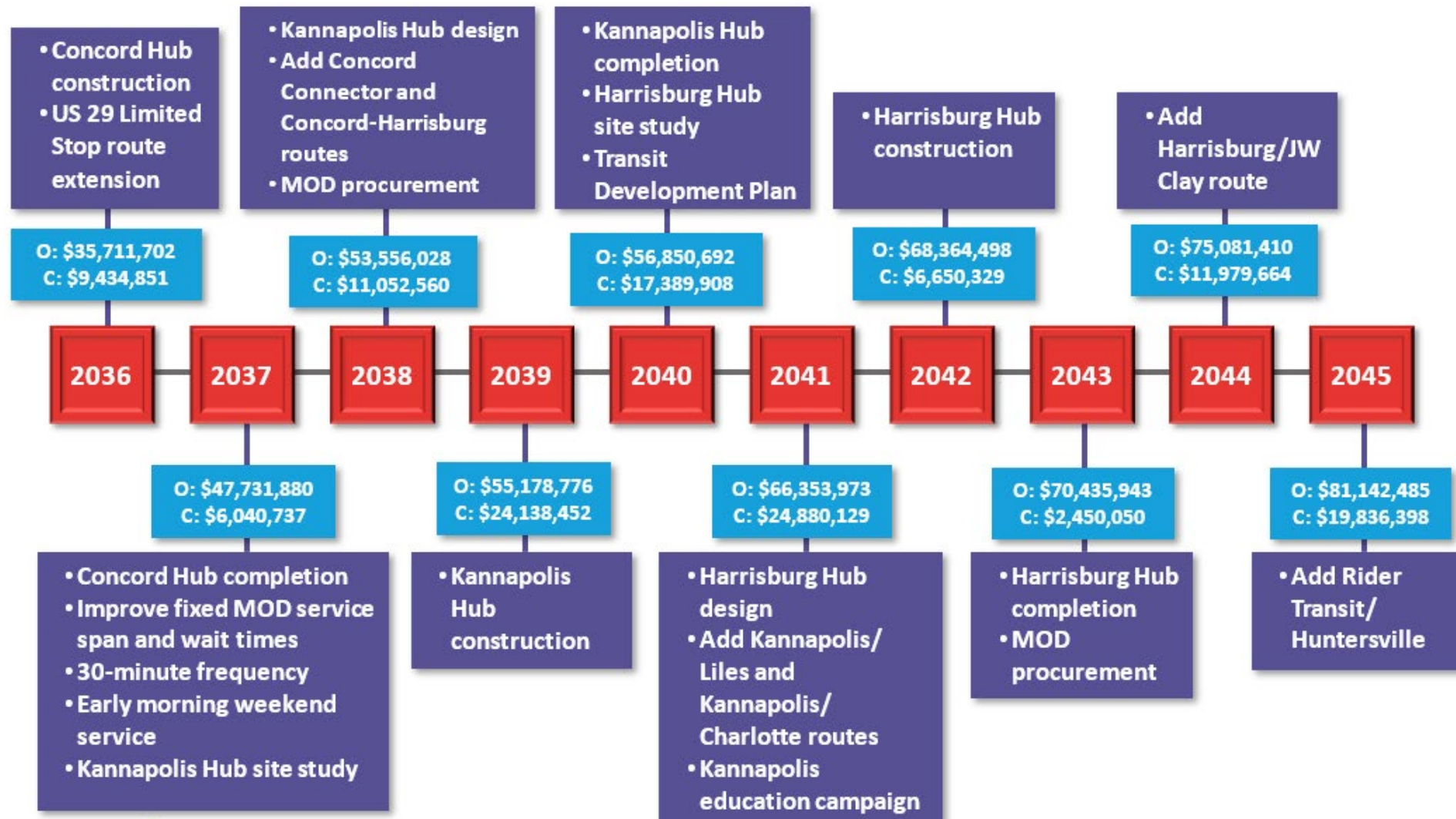
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Rider-Huntersville Route



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Long-term Costs & Improvements



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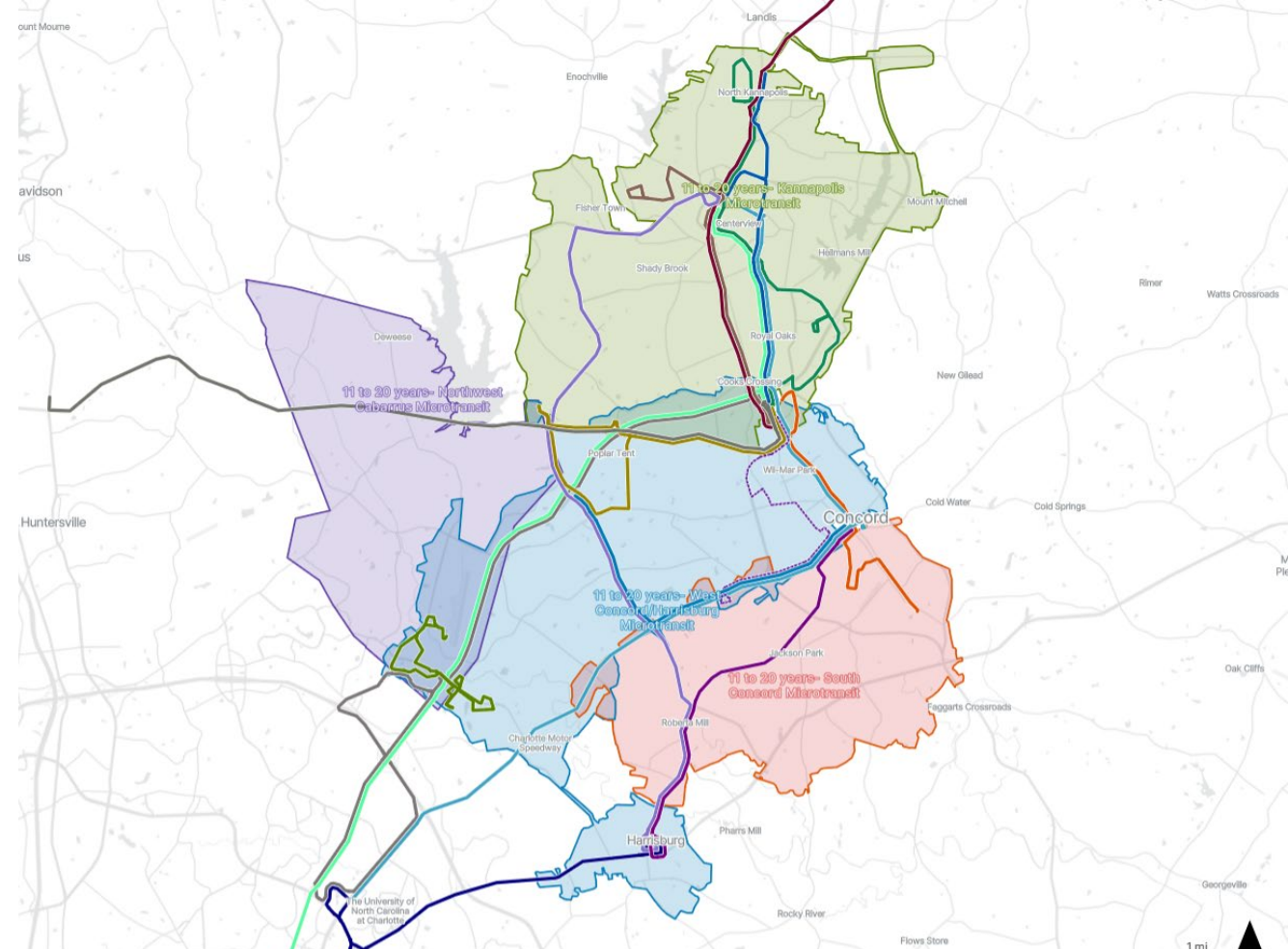


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Tiered Recommendations & Associated Costs

Full Implementation

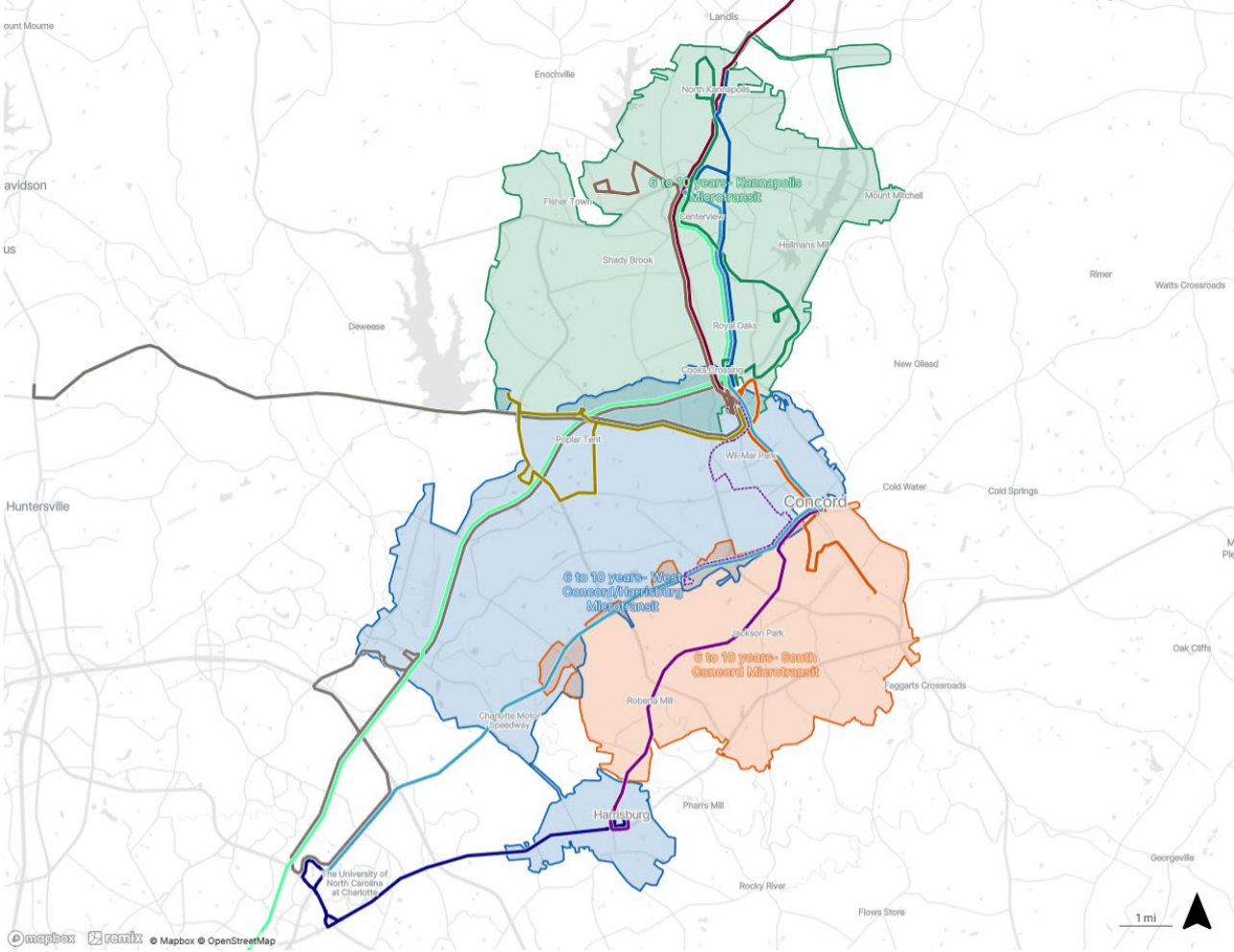
- 30-minute service on all the fixed routes
- 15-minute MOD response time
- Extended weekend span from 8:30am to 5:30am
- Adding (3) new transfer hubs
- Additional regional connections



Full Implementation	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Operating	\$6,355,060	\$8,572,526	\$8,914,026	\$11,330,619	\$12,203,809	\$12,885,667	\$16,667,089	\$18,832,649	\$24,510,948	\$31,799,411
Capital	\$1,875,000	\$3,863,625	\$2,653,795	\$4,374,728	\$28,225,764	\$16,688,848	\$1,644,693	\$8,934,781	\$2,825,138	\$2,452,870
Planning and Other Expenses	\$175,000	\$0	\$106,152	\$164,052	\$197,194	\$174,144	\$0	\$123,238	\$0	\$228,935
Annual Total	\$8,405,060	\$12,436,151	\$11,673,973	\$15,869,399	\$40,626,767	\$29,748,660	\$18,311,782	\$27,890,668	\$27,336,086	\$34,481,215
Cumulative Total	\$8,405,060	\$20,841,210	\$32,515,183	\$48,384,582	\$89,011,349	\$118,760,009	\$137,071,791	\$164,962,459	\$192,298,545	\$226,779,760
Full Implementation	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
Operating	\$35,711,702	\$47,731,880	\$53,556,028	\$55,178,776	\$56,850,692	\$66,353,973	\$68,364,498	\$70,435,943	\$75,081,410	\$81,142,485
Capital	\$9,434,851	\$6,040,737	\$10,909,485	\$24,138,452	\$16,858,339	\$24,645,410	\$6,650,329	\$2,283,945	\$11,979,664	\$19,836,398
Planning and Other Expenses	\$0	\$0	\$143,075	\$0	\$531,569	\$234,718	\$0	\$166,105	\$0	\$0
Annual Total	\$45,146,553	\$53,772,618	\$64,608,588	\$79,317,227	\$74,240,600	\$91,234,102	\$75,014,828	\$72,885,993	\$87,061,074	\$100,978,883
Cumulative Total	\$271,926,313	\$325,698,931	\$390,307,519	\$469,624,746	\$543,865,346	\$635,099,448	\$710,114,276	\$783,000,268	\$870,061,342	\$971,040,226

Moderate Growth

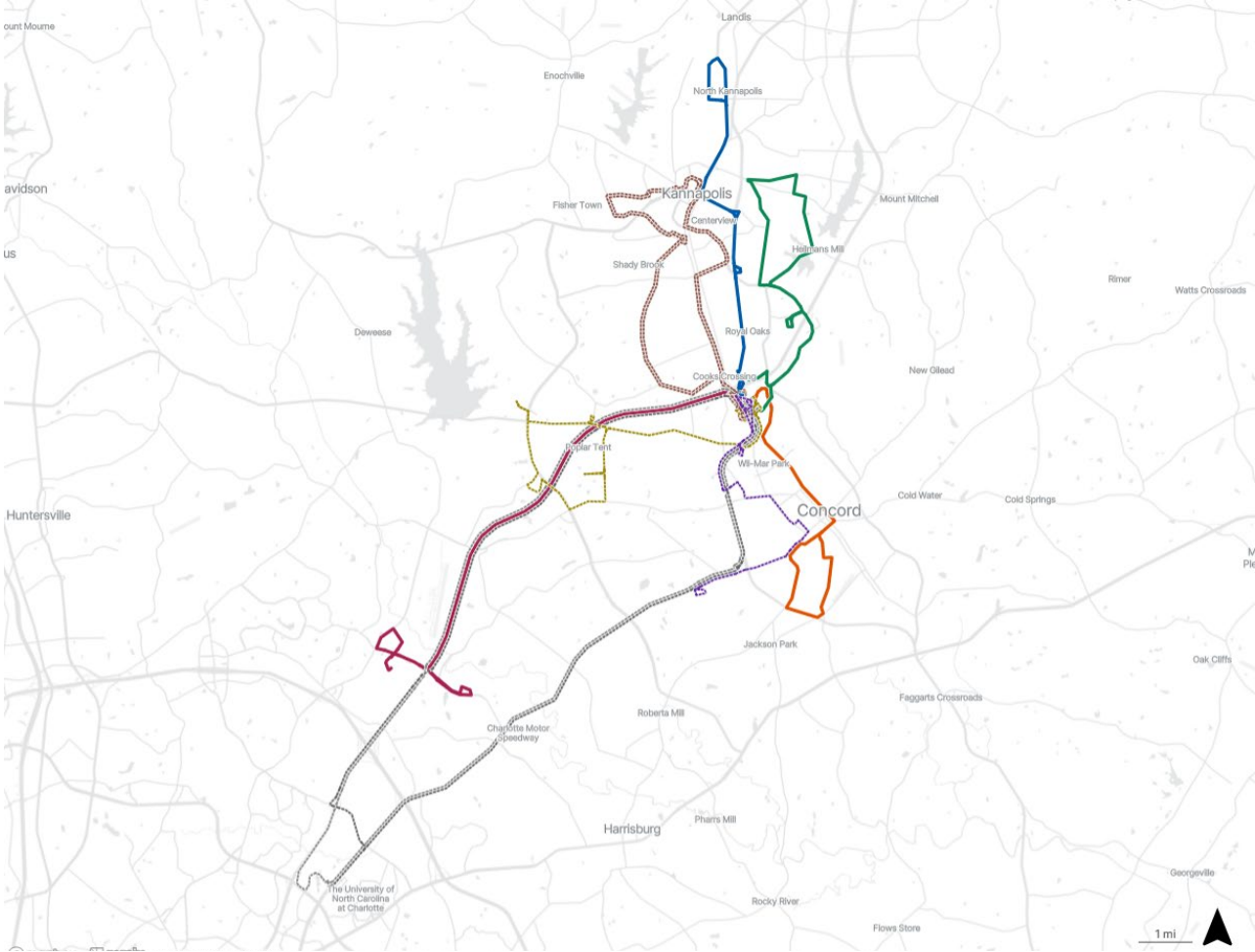
- 60-minute service
- MOD services
- Countywide demand response
- Boulevards of Concord Circulator
- Extended weekday span to 12:30am
- Additional regional route



Moderate Growth	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Operating	\$6,355,060	\$8,572,526	\$8,914,026	\$11,330,619	\$12,203,809	\$12,885,667	\$13,370,669	\$14,787,830	\$17,403,799	\$17,931,134
Capital	\$1,875,000	\$3,863,625	\$2,653,795	\$4,374,728	\$28,225,764	\$10,884,031	\$1,644,693	\$8,934,781	\$1,872,844	\$2,452,870
Planning and Other Expenses	\$175,000	\$0	\$106,152	\$164,052	\$197,194	\$174,144	\$0	\$123,238	\$0	\$228,935
Annual Total	\$8,405,060	\$12,436,151	\$11,673,973	\$15,869,399	\$40,626,767	\$23,943,843	\$15,015,363	\$23,845,849	\$19,276,643	\$20,612,939
Cumulative Total	\$8,405,060	\$20,841,210	\$32,515,183	\$48,384,582	\$89,011,349	\$112,955,192	\$127,970,555	\$151,816,404	\$171,093,047	\$191,705,986
Moderate Growth	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
Operating	\$20,425,814	\$28,504,812	\$30,411,395	\$31,332,861	\$32,282,246	\$34,927,723	\$35,986,033	\$37,076,410	\$39,455,454	\$43,175,026
Capital	\$9,434,851	\$5,172,815	\$4,828,788	\$18,332,720	\$9,264,492	\$15,843,478	\$4,635,078	\$2,283,945	\$11,979,664	\$11,681,435
Planning and Other Expenses	\$0	\$0	\$143,075	\$0	\$531,569	\$234,718	\$0	\$166,105	\$0	\$0
Annual Total	\$29,860,665	\$33,677,627	\$35,383,259	\$49,665,581	\$42,078,308	\$51,005,919	\$40,621,111	\$39,526,459	\$51,435,118	\$54,856,461
Cumulative Total	\$221,566,651	\$255,244,278	\$290,627,537	\$340,293,118	\$382,371,426	\$433,377,345	\$473,998,456	\$513,524,915	\$564,960,033	\$619,816,494

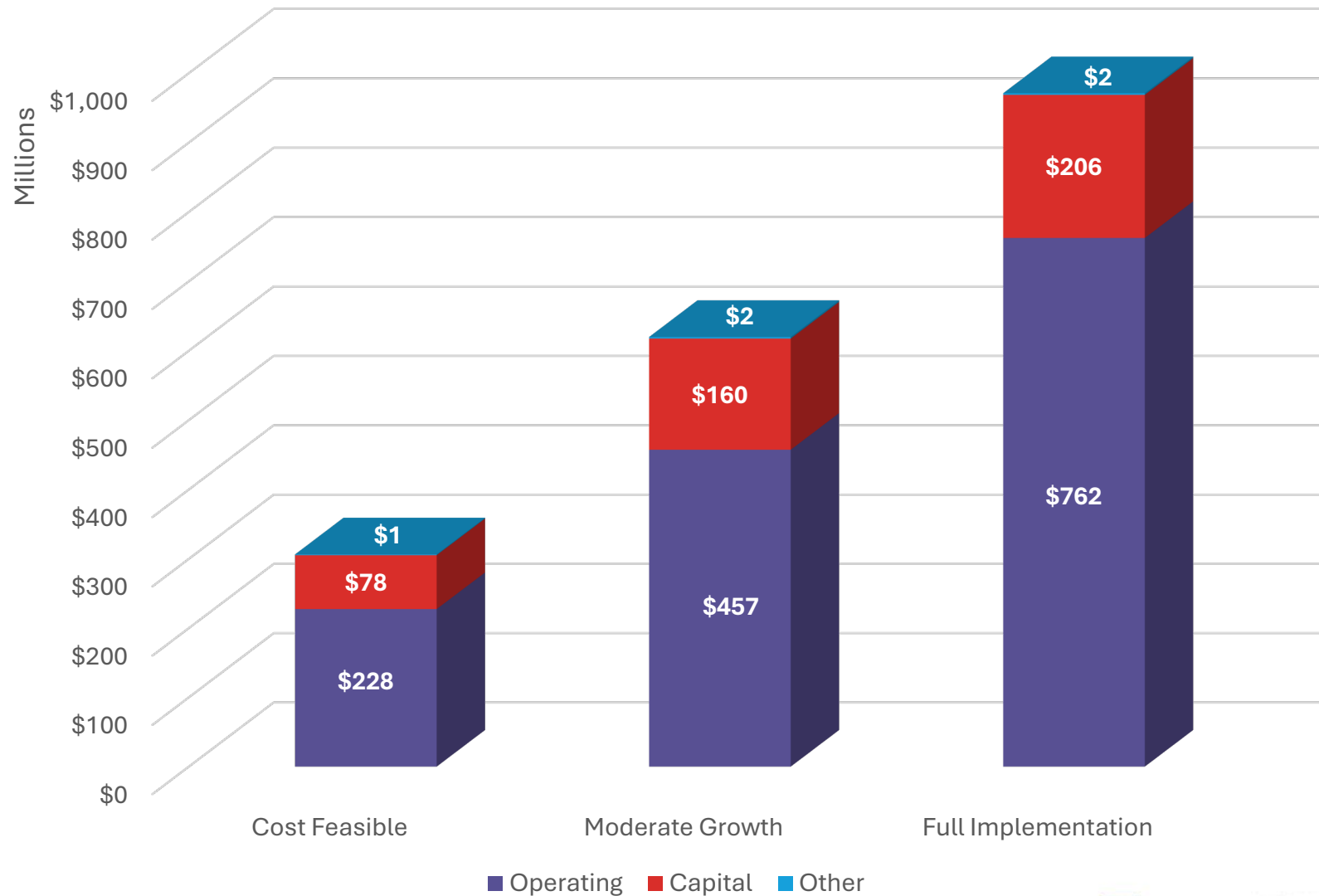
Cost Feasible

- No MOD services
- Extended span to 10:30pm



Cost Feasible	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Operating	\$6,355,060	\$8,572,526	\$8,914,026	\$9,334,990	\$9,617,840	\$9,909,261	\$10,209,512	\$10,518,860	\$10,837,581	\$11,165,960
Capital	\$1,875,000	\$3,863,625	\$2,653,795	\$1,640,523	\$18,565,109	\$11,029,152	\$1,196,141	\$1,848,575	\$2,380,734	\$1,962,296
Planning and Other Expenses	\$175,000	\$0	\$0	\$0	\$197,194	\$0	\$0	\$0	\$0	\$228,935
Annual Total	\$8,405,060	\$12,436,151	\$11,567,821	\$10,975,513	\$28,380,143	\$20,938,413	\$11,405,652	\$12,367,435	\$13,218,315	\$13,357,191
Cumulative Total	\$8,405,060	\$20,841,210	\$32,409,031	\$43,384,545	\$71,764,688	\$92,703,101	\$104,108,753	\$116,476,188	\$129,694,503	\$143,051,694
Cost Feasible	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
Operating	\$11,504,289	\$11,852,869	\$12,212,010	\$12,582,034	\$12,963,270	\$13,356,057	\$13,760,746	\$14,177,696	\$14,607,280	\$15,049,881
Capital	\$0	\$2,083,013	\$2,682,660	\$14,003,987	\$1,518,769	\$2,347,182	\$3,022,877	\$2,491,576	\$0	\$2,644,853
Planning and Other Expenses	\$0	\$0	\$0	\$0	\$531,569	\$0	\$0	\$0	\$0	\$0
Annual Total	\$11,504,289	\$13,935,881	\$14,894,671	\$26,586,022	\$15,013,609	\$15,703,239	\$16,783,623	\$16,669,272	\$14,607,280	\$17,694,734
Cumulative Total	\$154,555,983	\$168,491,864	\$183,386,535	\$209,972,556	\$224,986,165	\$240,689,404	\$257,473,027	\$274,142,299	\$288,749,579	\$306,444,313

Total Costs (\$)



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Next Steps

Finalize LRTP Documentation

Prepare Executive Summary

Conduct Presentations for Adoption



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