

# CEO REPORT

AUGUST 2018



# OUR MISSION

The Virginia Railway Express, a joint project of the Northern Virginia Transportation Commission and the Potomac Rappahannock Transportation Commission, will provide safe, cost-effective, accessible, reliable, convenient, and customer responsive commuter-oriented rail passenger service. VRE contributes to the economic vitality of its member jurisdictions as an integral part of a balanced, intermodal regional transportation system.





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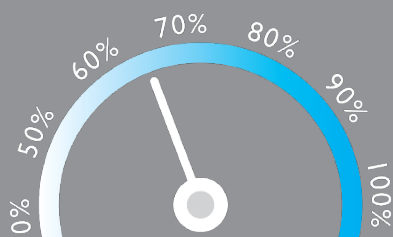


VIRGINIA RAILWAY EXPRESS  
A better way. A better life.



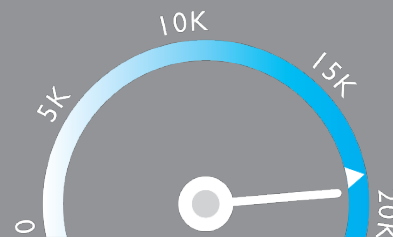
# SUCCESS AT A GLANCE

Data provided reflects June 2018 information.



PARKING  
UTILIZATION

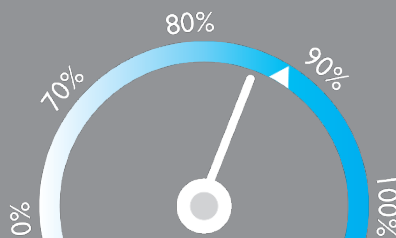
The total number of parking spaces used in the VRE system during the month, divided by the total number of parking spaces available.



AVERAGE DAILY  
RIDERSHIP

The average number of boardings each operating day inclusive of Amtrak Step-Up boardings but excluding "S" schedule operating days.

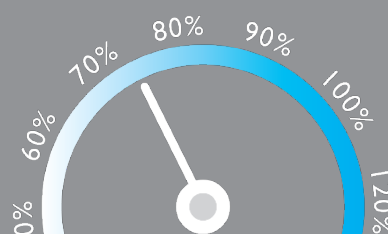
▲ Same month, previous year.



ON-TIME PERFORMANCE

Percentage of trains that arrive at their destination within five minutes of the schedule.

▲ Same month, previous year.



SYSTEM CAPACITY

The percent of peak hour train seats occupied. The calculation excludes reverse flow and non-peak hour trains.

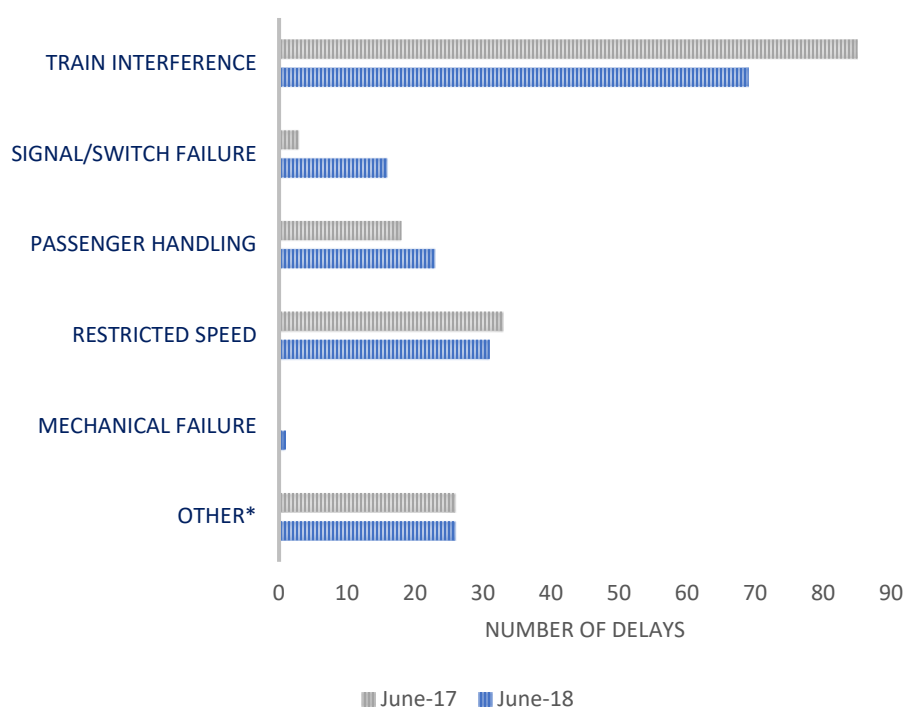


# ON-TIME PERFORMANCE

## OUR RECORD

	June 2018	May 2018	June 2017
Manassas Line	89%	84%	92%
Fredericksburg Line	84%	80%	84%
System Wide	86%	82%	88%

## REASONS FOR DELAYS



VRE operated 671 trains in June.

Our on-time rate for June was 86%.

Ninety-two of the trains arrived more than five minutes late to their final destinations. Thirty-eight of those late trains were on the Manassas Line and fifty-four of those late trains were on the Fredericksburg Line. Heat restrictions were in effect on eight of the twenty-one operating days in the month. This contributed to more congestion – leading to higher rates of train interference and trains running on slower signals.

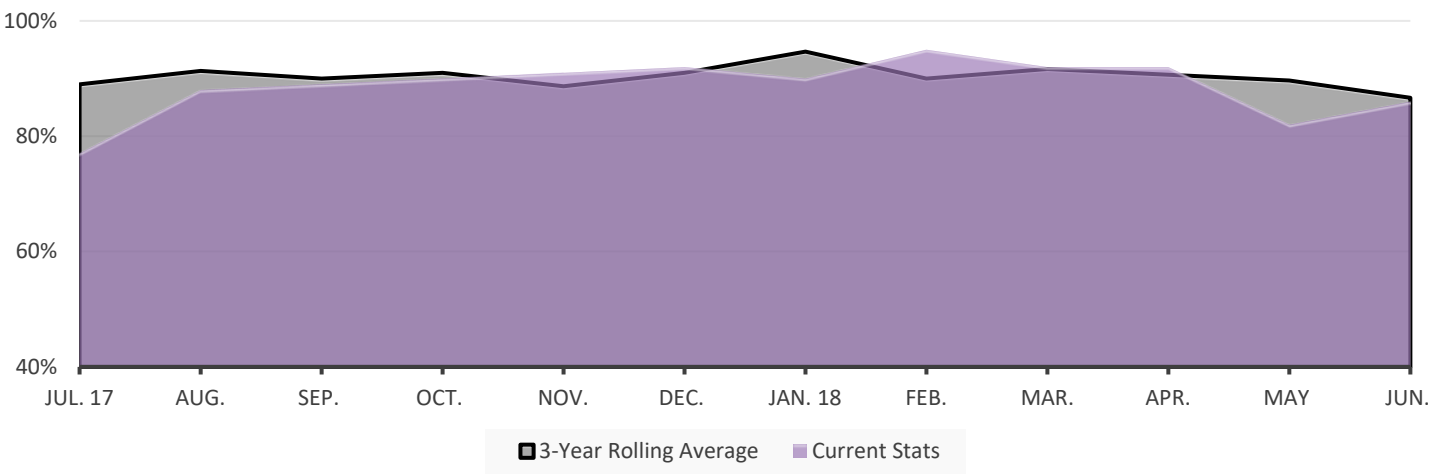
\*Includes those trains that were delayed due to late turns, weather, and maintenance of way.

## LATE TRAINS

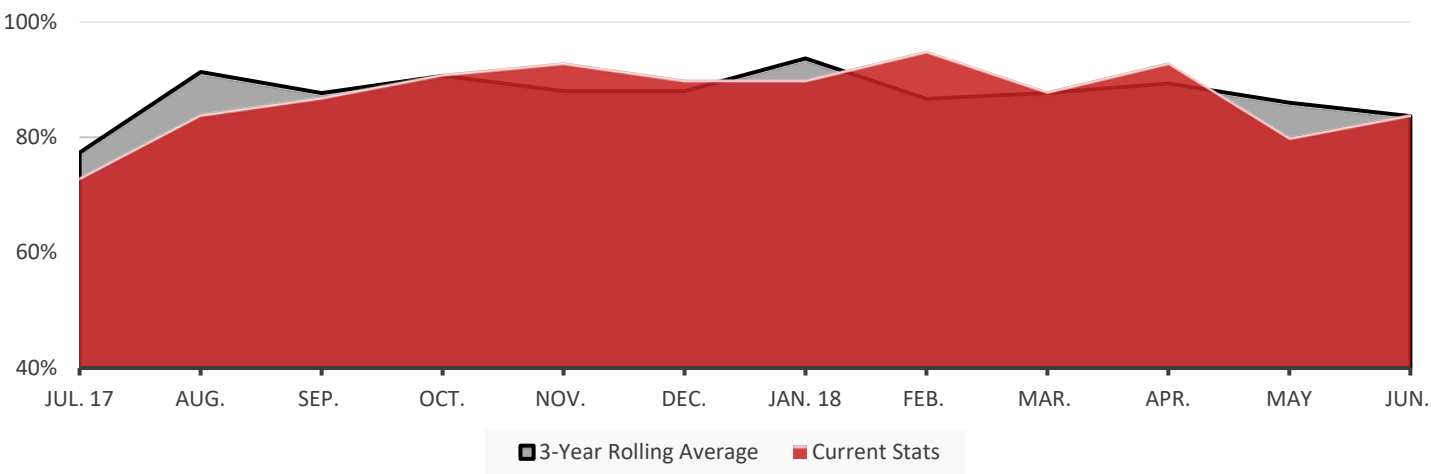
	System Wide			Fredericksburg Line			Manassas Line		
	Apr.	May	Jun.	Apr.	May	Jun.	Apr.	May	Jun.
Total late trains	51	126	92	25	71	54	26	55	38
Average minutes late	19	20	14	22	20	15	15	20	13
Number over 30 minutes	8	21	4	5	13	1	3	8	3
Heat restriction days / total days	0/21	5/22	8/21						

ON-TIME PERFORMANCE

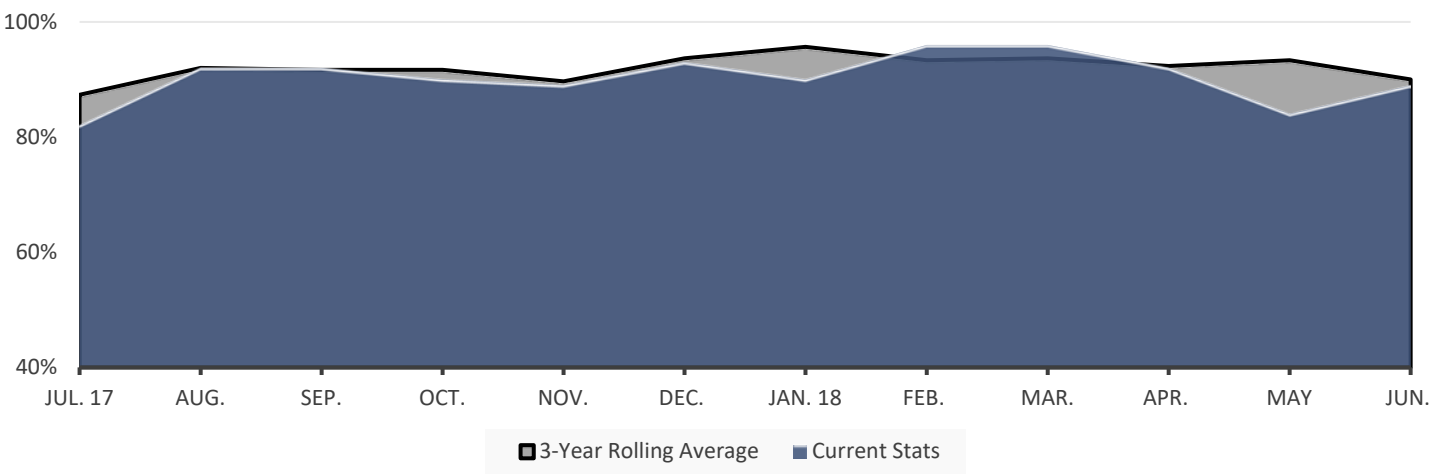
VRE SYSTEM



FREDERICKSBURG LINE

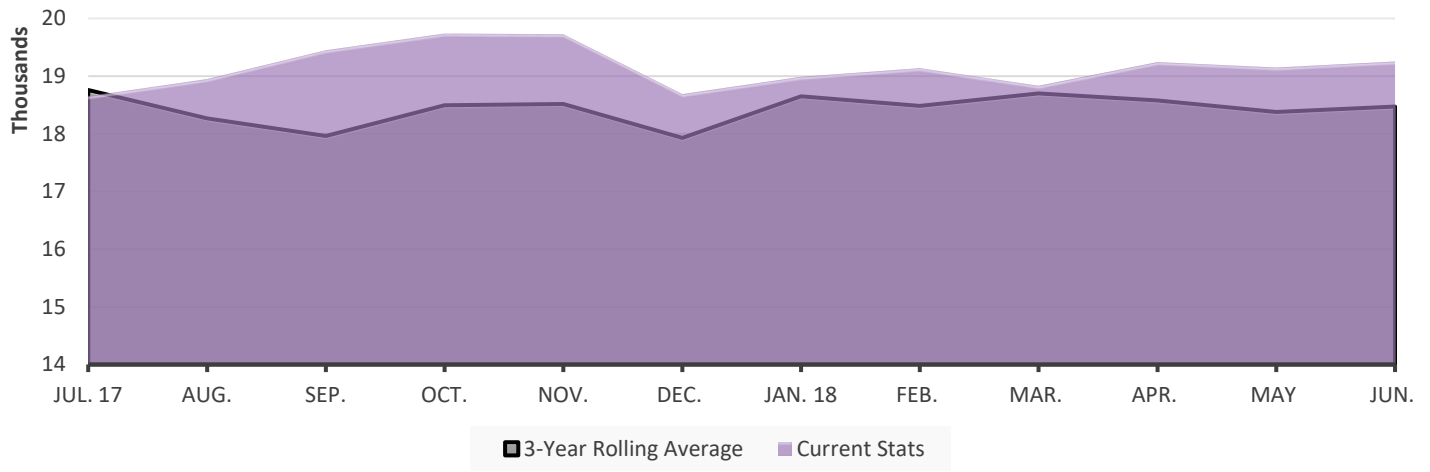


MANASSAS LINE

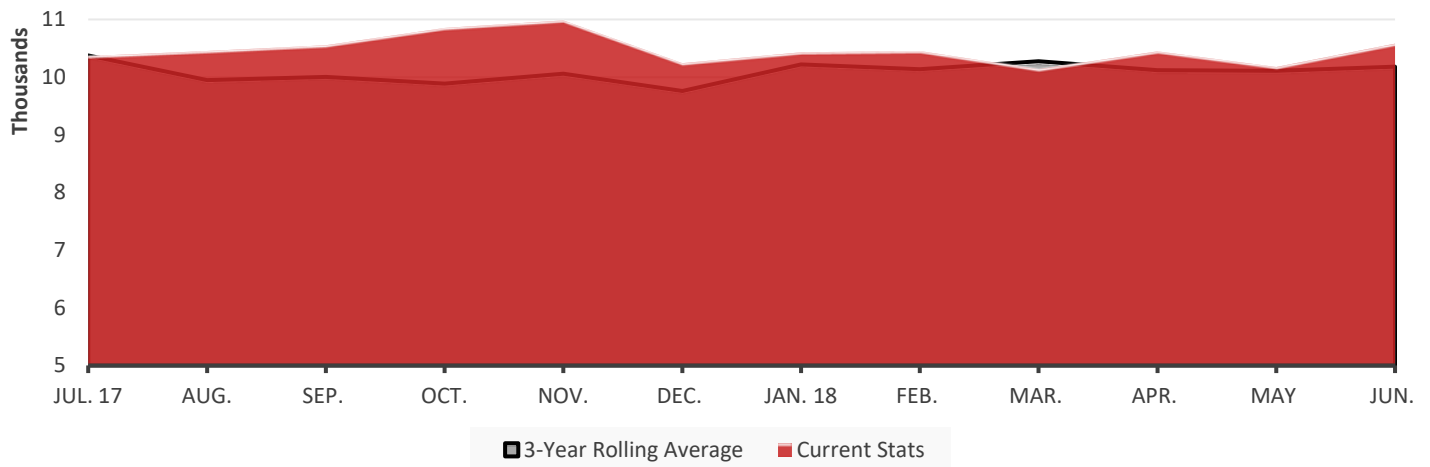


# AVERAGE DAILY RIDERSHIP

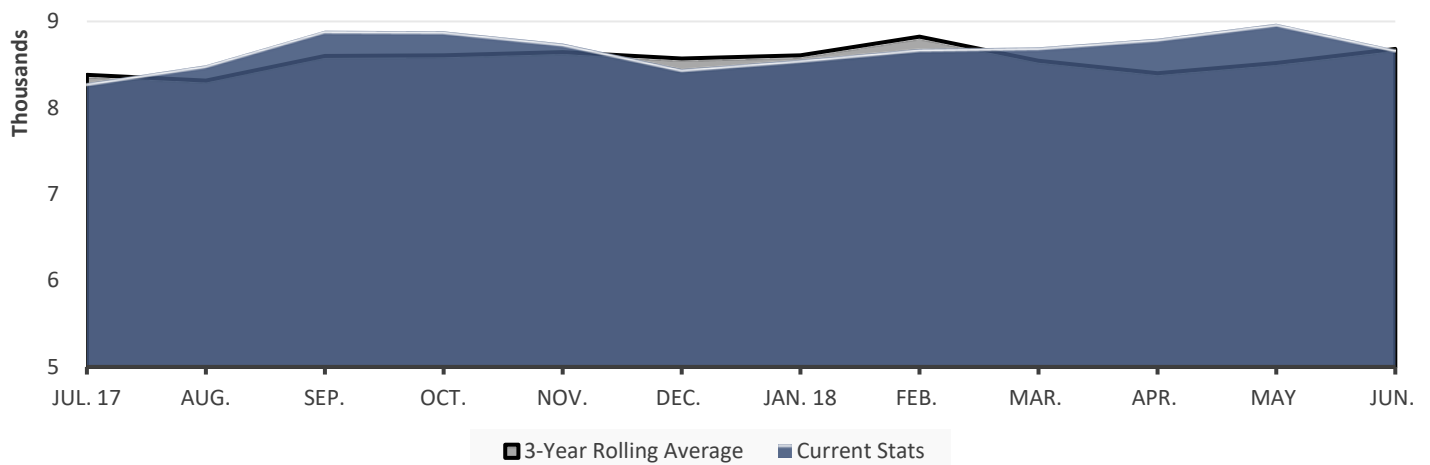
## VRE SYSTEM



## FREDERICKSBURG LINE



## MANASSAS LINE



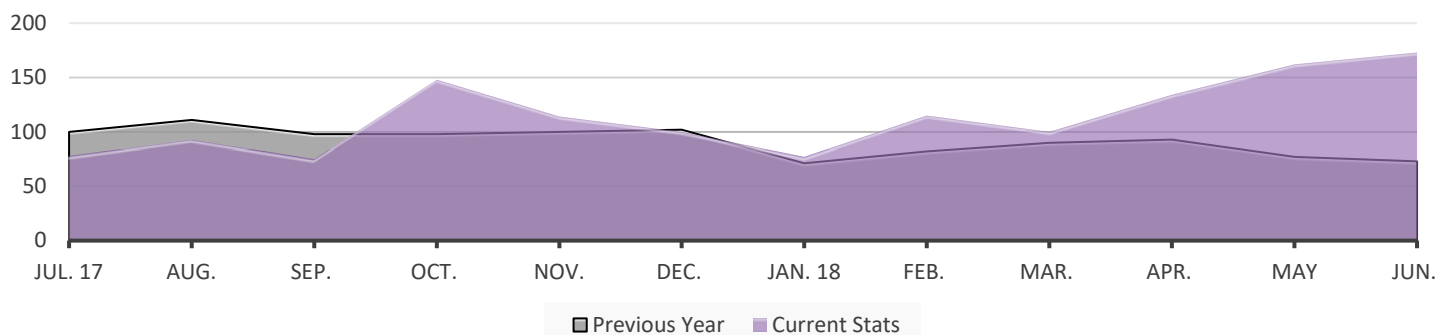
## RIDERSHIP UPDATES

Average daily ridership (ADR) in June was approximately 19,300.

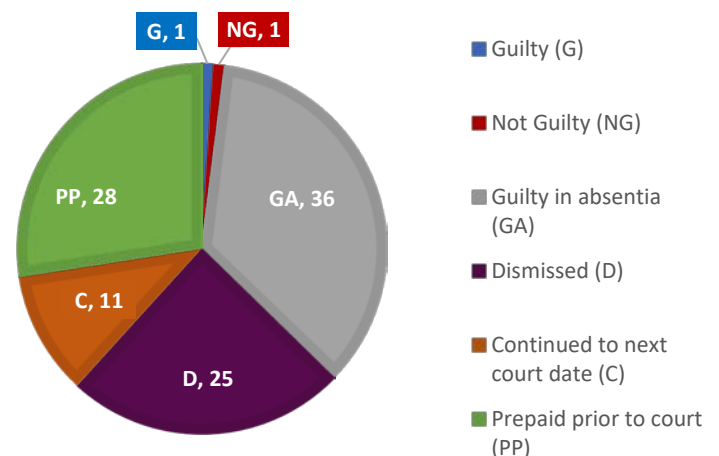
	June 2018	May 2018	June 2017
Monthly Ridership	428,006	421,292	419,499
Average Daily Ridership	19,255	19,150	19,068
Full Service Days	22	22	22
"S" Service Days	0	0	0

## SUMMONSES ISSUED

## VRE SYSTEM

SUMMONSES WAIVED  
OUTSIDE OF COURT

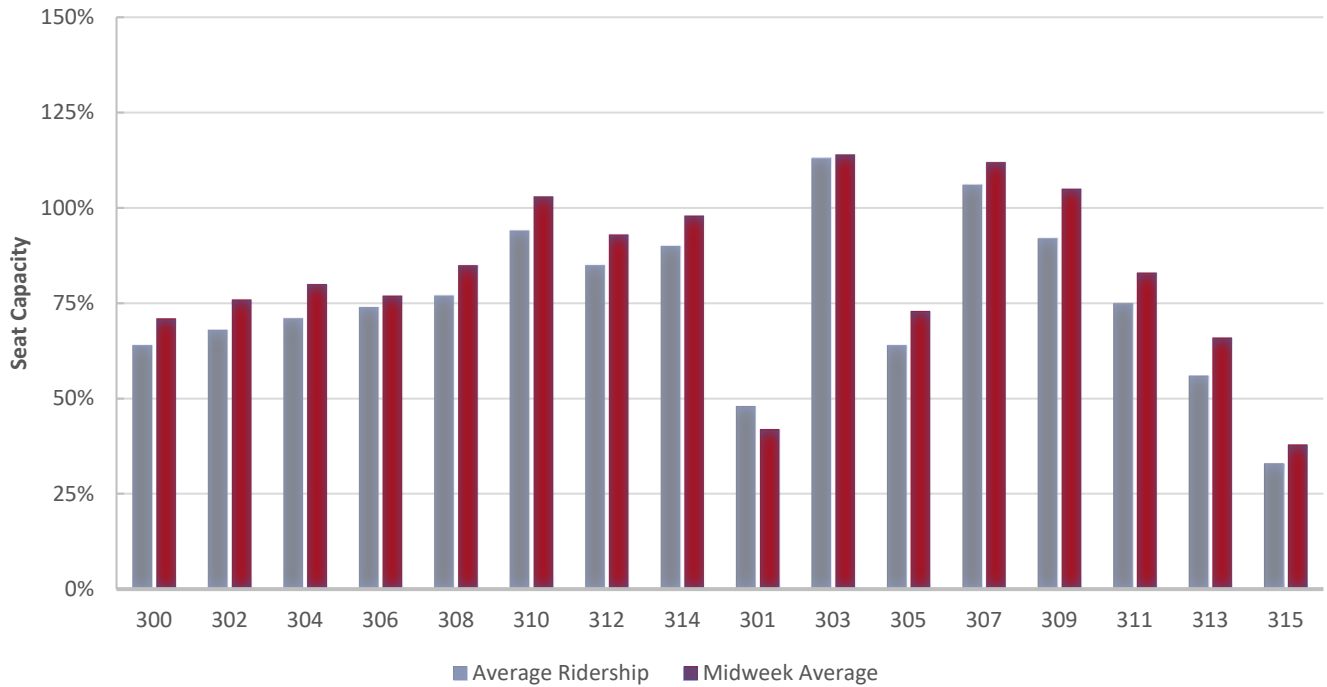
Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	61
One-time courtesy	5
Per the request of the conductor	20
Defective ticket	0
Per Ops Manager	1
Unique circumstances	0
Insufficient information	4
Lost and found ticket	2
Other	
<b>Total Waived</b>	<b>93</b>

MONTHLY SUMMONSES  
COURT ACTION

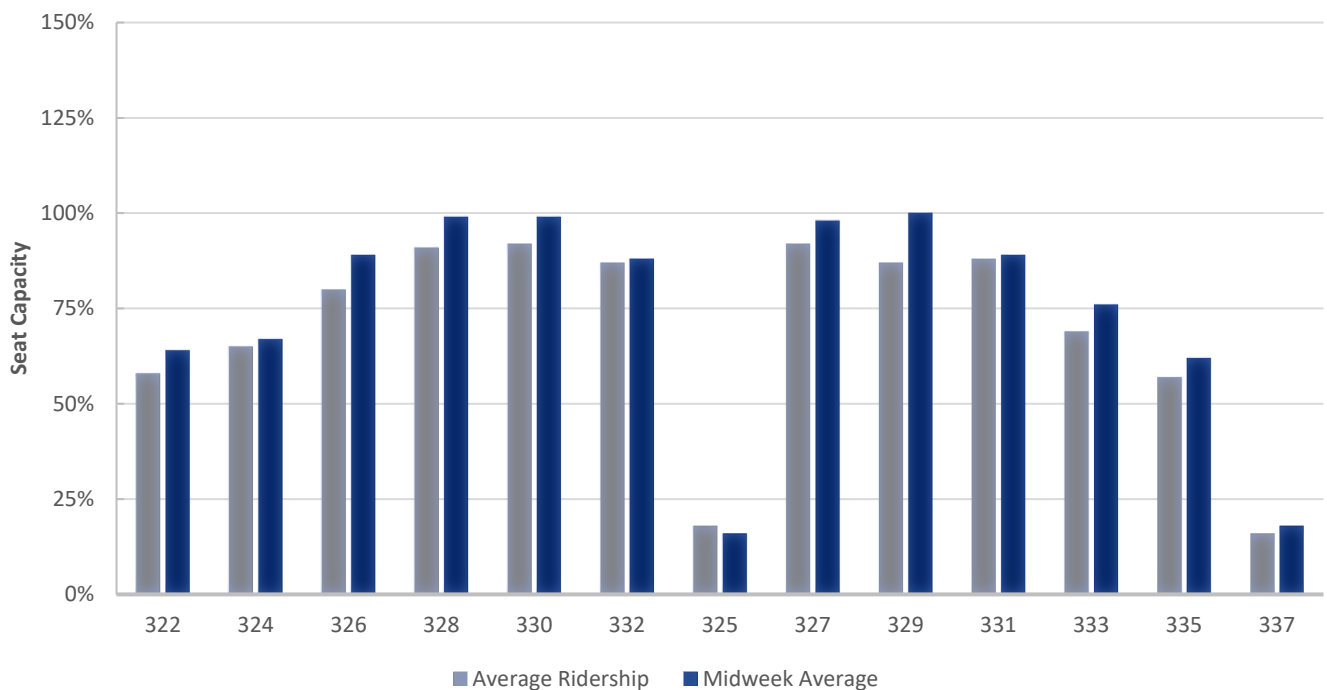


# TRAIN UTILIZATION

## FREDERICKSBURG LINE

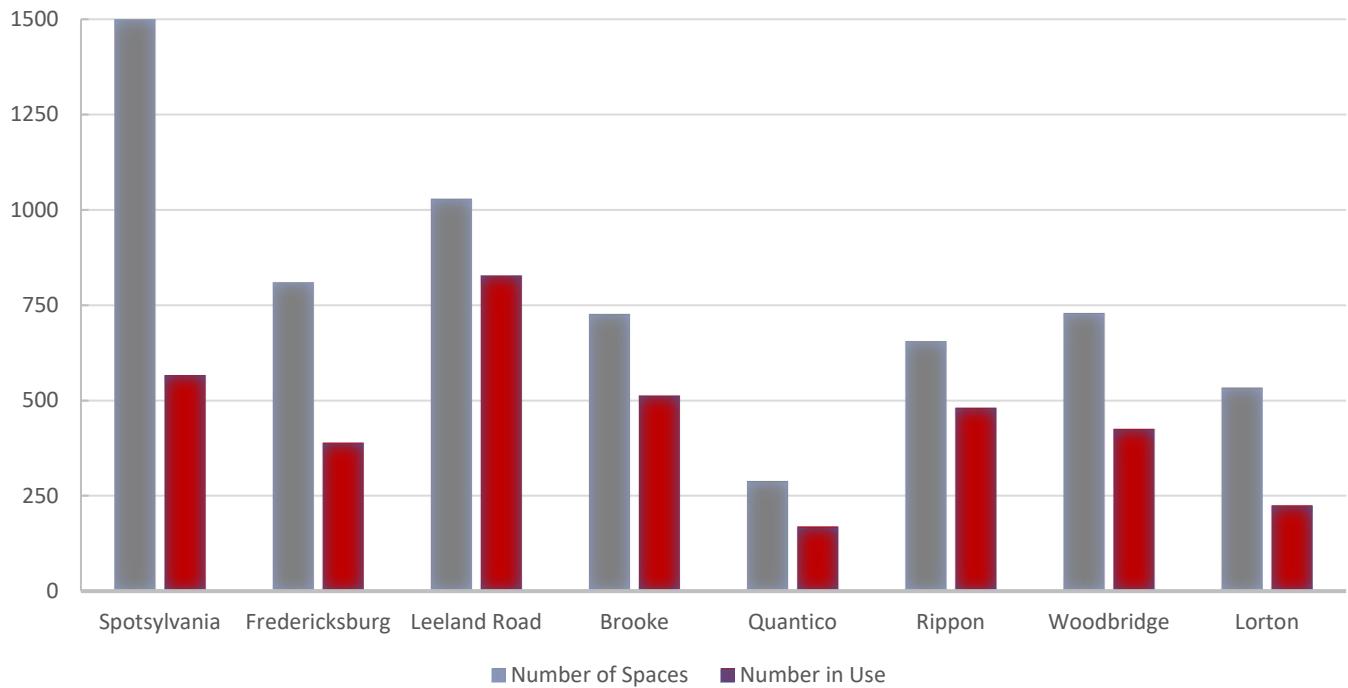


## MANASSAS LINE

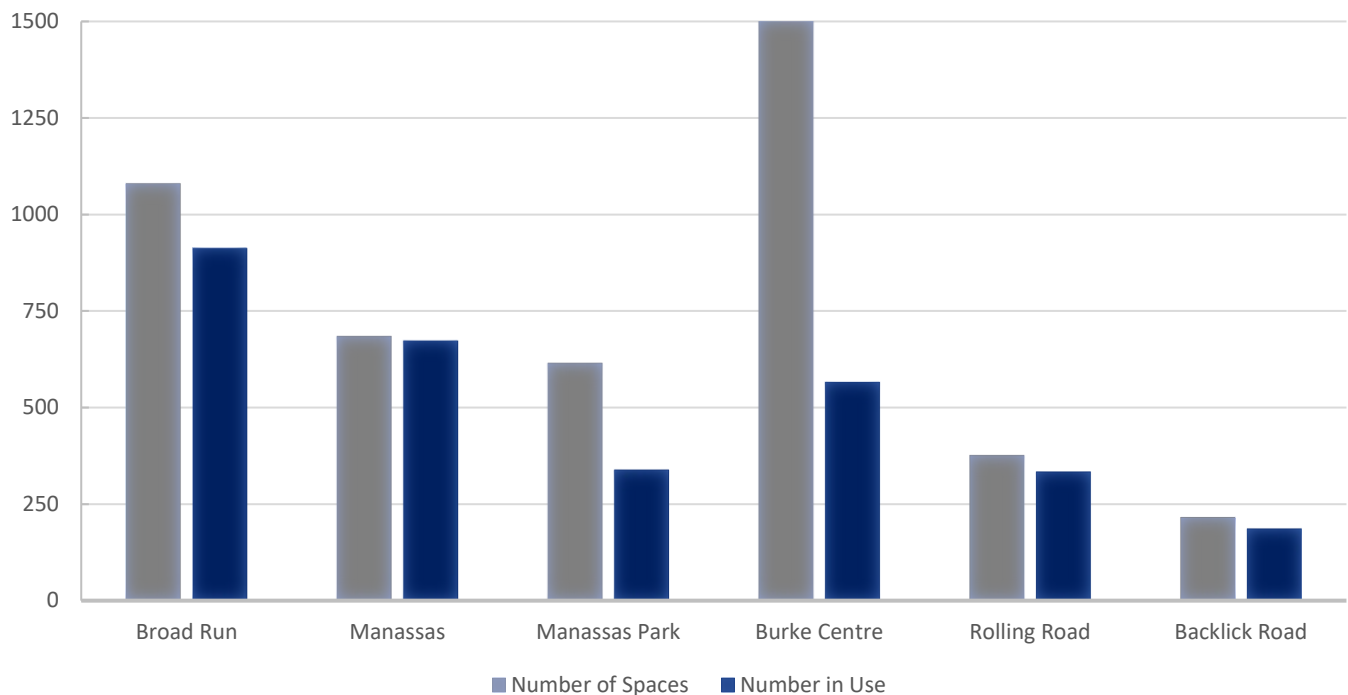


## PARKING UTILIZATION

### FREDERICKSBURG LINE



### MANASSAS LINE



# FINANCIAL REPORT

Due to the end of fiscal year finance audit, the financial report will not appear this month. The reports for July and FY 2018 will appear in the September CEO Report.

## FACILITIES UPDATE

The following is a status update of VRE facilities projects:

### Completed projects:

1. Removal of trees behind platform at Manassas Park Station
2. Repairs to canopy light fixtures at Broad Run Station
3. Repairs to pavement and striping at Crossroads and Broad Run Maintenance and Storage Facilities
4. Installation of inlet pipe grates at Broad Run Maintenance and Storage Facility

### Projects scheduled to be completed this quarter:

1. Repairs to fascia and soffit at Woodbridge Station east building
2. Cleaning of windows at Woodbridge Station elevator/stair towers
3. Replacement of ADA parking signage at Leeland Road Station
4. Replacement of light poles and fixtures at Fredericksburg Station
5. Upgrades to electrical power supply for new communication cabinet at Burke Centre Station
6. Repairs to platform concrete at Manassas Station
7. Installation of automated parking count system at stations with parking lots

### Projects scheduled to be initiated this quarter:

1. Design of platform widening at L'Enfant Station
2. Replacement of tactile warning strip at L'Enfant Station
3. Continuation of painting of Woodbridge Station
4. Repairs to platform lighting and communications conduits at Manassas Park Station
5. Replacement of signage at additional stations (locations TBD)
6. Replacement of parking lot entrance signs at majority of stations
7. Replacement of waste and recycling receptacles throughout VRE system
8. Replacement of station posters throughout VRE system



*Inlet Pipe Grates at Broad Run Maintenance and Storage Facility*



*Paving at Crossroads Maintenance and Storage Facility*



Ongoing projects:

1. Renovations to Alexandria Headquarters (leased Suite 201, adjacent to current VRE offices)
2. Weed control at L'Enfant storage track
3. Development of specifications for modernization of Woodbridge Station east elevator
4. Development of IFB for Canopy Roof Replacement at the Backlick Road Station and second station (TBD)

## UPCOMING PROCUREMENTS

- Purchase of Passenger Elevators
- Construction of the Lifecycle Overhaul and Upgrade Facility
- Construction Management Services for the Lifecycle Overhaul and Upgrade Facility
- Program Management Services
- Graphic Design Services
- Canopy Roof Replacement at the Backlick and Rolling Road Stations
- Modernization of VRE Woodbridge Station East Elevator
- Repair and Overhaul of Passenger Car HVAC Assemblies
- Passenger Car Wheelchair Lift Assemblies
- Seat Bottoms for Passenger Cars
- Construction of Benchmark Road Slope Stabilization
- Construction of Rolling Road Platform Extension
- Platform Lighting Installation Services
- Construction of L'Enfant South Storage Track Wayside Power
- Variable Messaging System Replacement

# CAPITAL PROJECTS UPDATES

AS OF July 6, 2018

## Broad Run Expansion Study (BRX)

- Preliminary engineering (PE) design underway for Maintenance and Storage Facility (MSF) expansion, platform modifications, 3rd track and tunnel
- Risk Assessment Workshop held on June 13th
- Third track engineering work session held on June 22nd
- Call with real estate consultant on June 28th to discuss property acquisition process
- Call with Prince William County staff on July 2nd to review preferred parking locations
- Bi-weekly Project Management Team (PMT) meetings with BRX consultant
- Weekly schedule review meetings with BRX consultant

## Midday Storage Replacement Facility

- Draft Categorical Exclusion (CE) and historic and cultural resources investigations under development
- Framework/agreement pending for real estate, design and construction activities
- Appraisal for property acquisition under legal review

## Rolling Road Platform Extension

- Design change of canopy/platform is pending internal review
- VRE Operations Board authorized Invitation for Bids (IFB) for construction, pending completion of final design package
- Construction Management (CM) GEC task order pending notice to proceed (NTP)

## Quantico Station Improvements

- FRA Plan Review Discussion held via conference call June 6th
- Progress Meeting held via conference call June 28th
- Monthly Arkendale to Powells Creek conference calls held June 5th and July 3rd
- Intercity Passenger Rail Operating and Capital (IPROC) Funding Agreement review with DRPT held May 31st

## Franconia-Springfield Station Improvements

- The 30% Design Plans and Environmental Documents are currently under review by CSXT

## Lorton Station Improvements (Second Platform)

- The 30% Design Plans and Environmental Documents are currently under review by CSXT

## Rippon Station Improvements

- Continued development of 30% Design Plans and Environmental Documents
- Continued coordination with CSXT concerning the Design Review Force Account Estimate

## Leeland Road Station Improvements

- Continued development of 30% Design Plans and Environmental Documents
- Continued coordination with CSXT concerning the Design Review Force Account Estimate

#### Brooke Station Improvements

- Continued development of 30% Design Plans and Environmental Documents
- Continued coordination with CSXT concerning the Design Review Force Account Estimate

#### Alexandria Pedestrian Tunnel Project

- Participated on conference call with Amtrak to discuss a solution to provide viable VRE and Amtrak signage in a timeframe to meet Amtrak DOJ's suspense date for response to complaint about Amtrak not having visual signs for schedule at VREs Alexandria and Fredericksburg stations

#### Crossroads Lifecycle Overhaul & Upgrade Facility (LOU)

- Bid extension accepted by both Drop Table and Wheel Truing Machine manufacturers through September 28, 2018
- Reviewed Safety and Security findings on the Preliminary Hazard Analysis and the Design Criteria Conformance Checklist

#### L'Enfant (North) Storage Track Wayside Power

- Construction is complete
- Opening date for storage is pending

#### L'Enfant (South) Storage Track Wayside Power

- Submitted Construction of L'Enfant South Storage Track Wayside Power project ICE to procurement on June 26
- Sent list of comments to HDR on L'Enfant South 100% plans

#### Slaters Lane/Alexandria Track 1 Access

- Design continues by CSXT

#### Manassas Park Station Parking Expansion

- Provided 30% plans to J. Tucci, K&J Consulting, LLC., for Safety and Security certification review
- Prepared PowerPoint presentation scheduled for June 26
- Participated in Value Engineering (VE) workshop on June 26 at HDR office in Vienna, VA and field visit at Manassas Park
- Sent documents to HDR for the VE Review
- Discussed advancement of the final design with Chief Engineer

#### Crystal City Station Improvements

- NVTA approved \$4 million on June 14th for final design for the Crystal City Station Improvements
- Meeting with Crystal City consultant on July 5th to discuss next steps to advance project development, including preliminary engineering and environmental review

#### L'Enfant Track and Station Improvement

- Draft Phase I: Background Information technical memorandum under review
- Scope of work for continued project development, including preliminary engineering and environmental review, under development



VRE Transit Development Plan Update

- Bi-weekly progress meetings with TDP consultant
- TDP document in progress

## NOTES

[illegible]

## Projects Progress Report to Follow

## PASSENGER FACILITIES

PROJECT	DESCRIPTION	PHASE					
		CD	PD	EC	RW	FD	CN
Alexandria Station Improvements	Pedestrian tunnel to METRO and eliminate at-grade track crossing.	◆	◆	◆	N/A	●	
	Modify Slaters Lane Interlocking for passenger trains on Track #1.	◆	◆	◆	N/A	●	
	Extend and widen East Platform and elevate West Platform.	◆	◆	◆	N/A	●	
Franconia-Springfield Station Improvements	Extend both platforms and widen East Platform for future third track. ◆	◆	●	●	N/A		
Lorton Station Improvements	Construct new second platform with pedestrian overpass. ◆	◆	●	●	N/A		
Rippon Station Improvements	Extend existing platform, construct new second platform with pedestrian overpass. ◆	◆	●	●	N/A		
Potomac Shores Station Improvements	New VRE station in Prince William County provided by private developer.	◆	●	◆	N/A		
Quantico Station Improvements	Extend existing platform, construct new second platform with pedestrian overpass.	◆	◆	◆	N/A	●	
Brooke Station Improvements	Extend existing platform, construct new second platform with pedestrian overpass. ◆	◆	●	●	N/A		
Leeland Road Station Improvements	Extend existing platform, construct new second platform with pedestrian overpass. ◆	◆	●	●	N/A		
Manassas Park Parking Expansion	Parking garage to increase parking capacity to 1,100 spaces.	◆	●	●	N/A		
Rolling Road Station Improvements	Extend existing platform.	◆	◆	◆	N/A	●	
Crystal City Station Improvements	Replace existing side platform with new, longer island platform.	◆	●	●	N/A		
L'Enfant Track and Station Improvements	Replace existing platform with wider, longer island platform. Add fourth track (VA-LE)	◆			N/A		

PHASE: CD - Conceptual Design PD - Preliminary Design EC - Environment Clearance

RW - Right of Way Acquisition FD - Final Design CN - Construction

STATUS: ◆ Completed ● Underway ◆ On Hold ◆ part of the "Penta-Platform" program

<sup>1</sup>Total project cost estimate in adopted FY2018 CIP Budget<sup>2</sup> Does not include minor (< \$50,000) operating expenditures

\* \$2,181,630 authorization divided across five "Penta-Platform" program stations



Total <sup>1</sup>	ESTIMATED COSTS (\$)			Expended <sup>2</sup>	COMPLETION			STATUS
	Funded	Unfunded	Authorized		Percent	Date		
26,674,365	26,674,365	-	1,814,559	1,714,242	90%	4th QTR 2020	●	60% design complete. Investigating alternative construction strategies.
7,000,000	7,000,000	-	467,500	90,749	30%	4th QTR 2018	●	Construction is anticipated to start as part of CSXT work program.
2,400,000	400,000	2,000,000	-	-	5%	4th QTR 2020	●	Design work on East Platform only. West Platform elevation funded.
13,000,000	13,000,000	-	*	337,165	25%	4th QTR 2021	●	Preliminary engineering plans under review by CSXT and anticipated to be complete in 4th QTR 2018.
16,150,000	16,150,000	-	*	414,788	25%	4th QTR 2021	●	Preliminary engineering plans under review by CSXT and anticipated to be complete in 4th QTR 2018.
16,632,716	16,632,716	-	*	328,521	20%	4th QTR 2022	●	Preliminary engineering is anticipated to be complete in 2nd QTR 2019.
No costs for VRE. Private developer providing station.					10%	TBD	●	Design resumed after resolution of DRPT/CSXT/FRA track project issues.
18,350,745	18,350,745	0	-	-	30%	TBD	●	Completion of FD & construction pending execution of IPROC grant by DRPT.
23,390,976	23,390,976	-	*	259,910	20%	4th QTR 2022	●	Completion of PD & EC pending execution of REF grant by DRPT.
15,527,090	15,527,090	-	*	228,085	20%	4th QTR 2022	●	Completion of PD & EC pending execution of REF grant by DRPT.
25,983,000	25,983,000	0	665,785	606,411	30%	4th QTR 2022	●	Prelim. engineering plans complete. Awaiting proposal for final design.
2,000,000	2,000,000	-	442,900	283,000	50%	3rd QTR 2020	●	Invitation for Bids (IFB) for construction pending completion of final design package.
41,810,000	5,410,000	36,400,000	370,285	359,226	10%	2nd QTR 2023	●	Completion of PD & EC pending execution of REF grant by DRPT.
70,650,000	3,226,000	67,424,000	2,980,000	0	10%	2nd QTR 2023	●	Completion of PD & EC pending execution of REF grant by DRPT.

## TRACK AND INFRASTRUCTURE

PROJECT	DESCRIPTION	PHASE					
		CD	PD	EC	RW	FD	CN
Hamilton-to-Crossroads Third Track	2¼-miles of new third track with CSXT design and construction of signal and track tie-ins.	◆	◆	◆	N/A	◆	◆

## MAINTENANCE AND STORAGE FACILITIES

L'Enfant South Storage Track and Wayside Power	Conversion of CSXT Temporary Track to VRE Storage Track (1,350 feet) and Associated Signal Work	◆	◆	◆	N/A	●	●
Lifecycle Overhaul and Upgrade Facility	New LOU facility to be added to the Crossroads MSF.	◆	◆	◆	N/A	◆	■
Crossroads Maintenance and Storage Facility Land Acquisition	Acquisition of 16.5 acres of land, construction of two storage tracks and stormwater retention and new	◆	N/A	N/A	●	N/A	N/A
Midday Storage	New York Avenue Storage Facility: Planning, environmental and preliminary engineering.	◆	●	●	●		

## ROLLING STOCK










Passenger Railcar Procurement	Acquisition of 29 new railcars.	◆	N/A	N/A	N/A	◆	◆
Positive Train Control	Implement Positive Train Control for all VRE locomotives and control cars.	◆	N/A	N/A	N/A	◆	●

## PLANNING, COMMUNICATIONS AND IT

Broad Run Expansion (was Gainesville-Haymarket Extension)	NEPA and PE for expanding commuter rail service capacity in Western Prince William County	◆	●	●	-	-	-
Mobile Ticketing	Implementation of a new mobile ticketing system.	◆	N/A	N/A	N/A	◆	●

PHASE: CD - Conceptual Design PD - Preliminary Design EC - Environment Clearance  
 RW - Right of Way Acquisition FD - Final Design CN - Construction  
 STATUS: ◆ Completed ● Underway ■ On Hold

<sup>2</sup> Does not include minor (< \$50,000) operating expenditures

Total <sup>1</sup>	ESTIMATED COSTS (\$)				COMPLETION			STATUS
	Funded	Unfunded	Authorized	Expended <sup>2</sup>	Percent	Date		
32,500,000	32,500,000	-	33,285,519	30,578,003	100%	3rd QTR 2018		Close-out pending repair of storm damage to embankment.
3,965,000	3,965,000	-	2,937,323	1,672,293	50%	3rd QTR 2018		Invitation for Bids (IFB) for construction of wayside power approved June 2018.
38,183,632	38,183,632	-	3,176,039	2,126,399	60%	TBD		Design 100% complete. On hold pending property acquisition.
2,950,000	2,950,000	-	2,950,000	139,154	95%	TBD		FTA approved appraisal; offer package under legal review.
89,666,508	89,666,508	-	3,588,305	1,128,976	25%	4th QTR 2018		Site survey underway to confirm conceptual layout; Conrail appraisal completed and under legal review.
75,264,693	75,264,693	-	69,457,809	47,915,644	95%	4th QTR 2020		All cars received. Completion date reflects end of warranty period.
10,553,000	10,553,000	-	10,294,079	7,984,451	80%	4th QTR 2018		Onboard installations ongoing.
112,489,752	57,815,747	54,674,005	5,230,272	3,442,971	20%	4th QTR 2022		PD for expansion of existing Broad Run complex is underway, including preliminary engineering and environmental review.
3,510,307	3,510,307	-	3,510,627	2,168,462	65%	2nd QTR 2019		Rate My Ride is live in app. Big Commerce/Moovel collaboration underway for web based ticketing portal.



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