

CEO REPORT

APRIL 2021



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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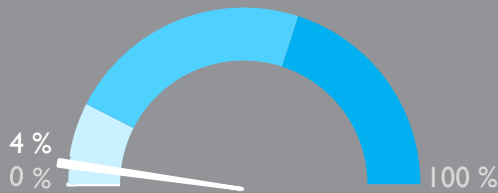
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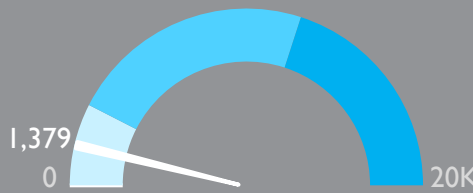


PERFORMANCE AT A GLANCE



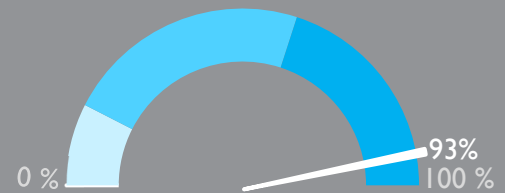
PARKING UTILIZATION

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



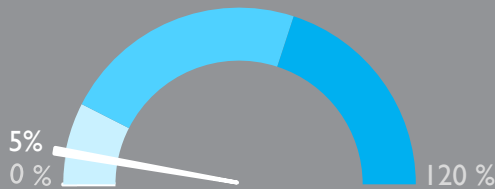
AVERAGE DAILY RIDERSHIP

The average number of boardings each operating day inclusive of Amtrak Step-Up boardings and reduced, "S" schedule, service.
Same month, previous year: 8,764



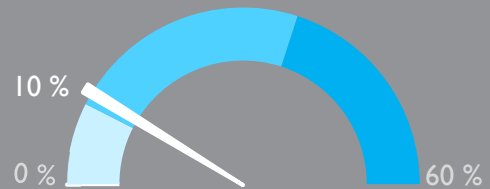
ON-TIME PERFORMANCE

Percent of trains arriving at their destination within five minutes of the schedule.
Same month, previous year: 93%



SYSTEM CAPACITY

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



OPERATING RATIO

Through February 2020

Year-to-date operating revenues divided by year-to-date operating expenses, which represents the share of operating costs paid by the riders.
Board-approved goal: 52%

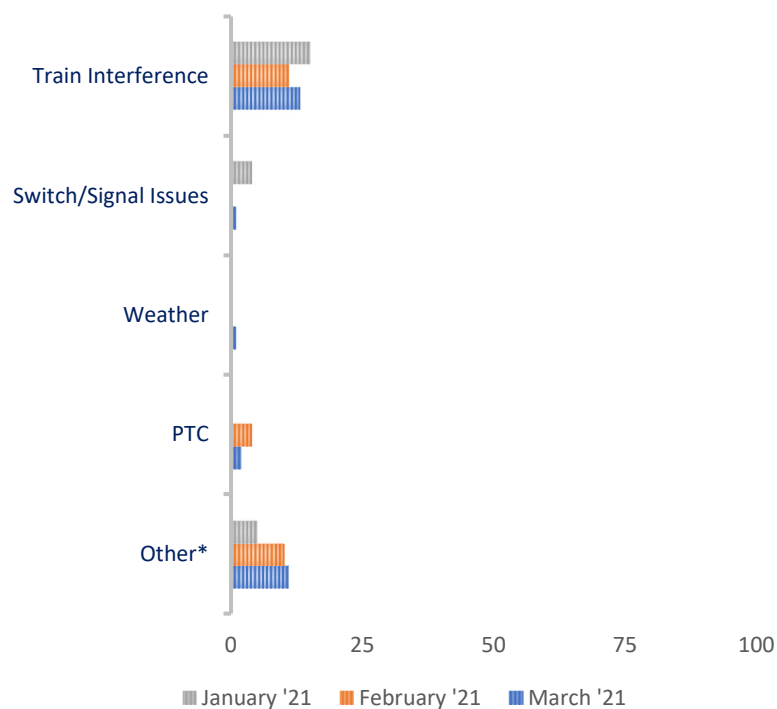
March 2021

ON-TIME PERFORMANCE

OUR RECORD

	March 2021	February 2021	March 2020
Manassas Line	93%	93%	94%
Fredericksburg Line	93%	92%	92%
Systemwide	93%	93%	93%

PRIMARY REASON FOR DELAY



VRE operated 414 trains in March. Our on-time rate for March was 93 percent.

Twenty-eight trains arrived more than 5 minutes late to their final destinations. Of those late trains, 13 were on the Manassas Line (46 percent), and 15 were on the Fredericksburg Line (54 percent).

Train interference has consistently been the leading cause for delays of late and was again in March.

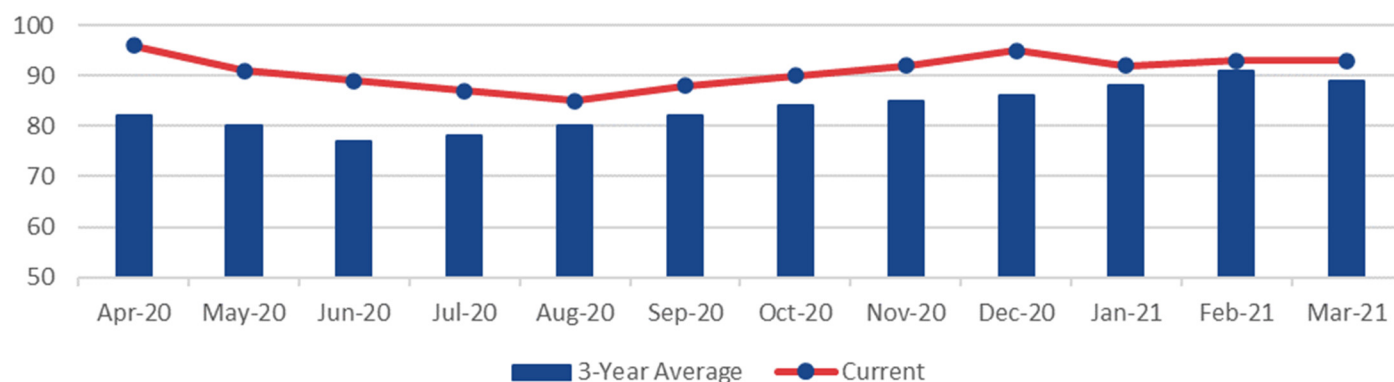
*Includes trains that were delayed due to operational testing and passenger handling.

LATE TRAINS

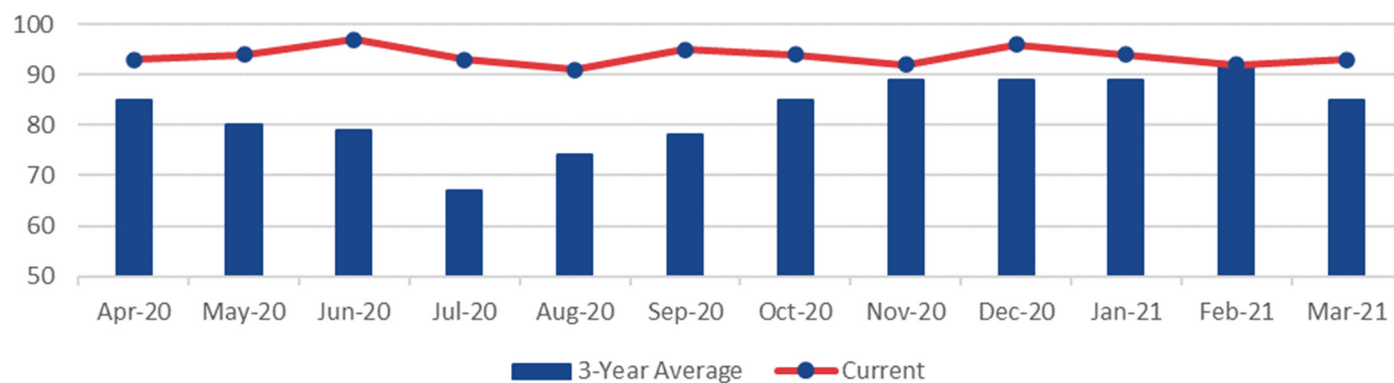
	System Wide			Fredericksburg Line			Manassas Line		
	Jan	Feb	Mar	Jan	Feb	Mar	Jan	Feb	Mar
Total late trains	24	25	28	11	15	15	13	10	13
Average minutes late	14	16	25	12	15	31	15	18	19
Number over 30 minutes	0	2	5	0	1	4	0	1	1
Heat restrictions	0	0	1	0	0	1	0	0	0

ON-TIME PERFORMANCE

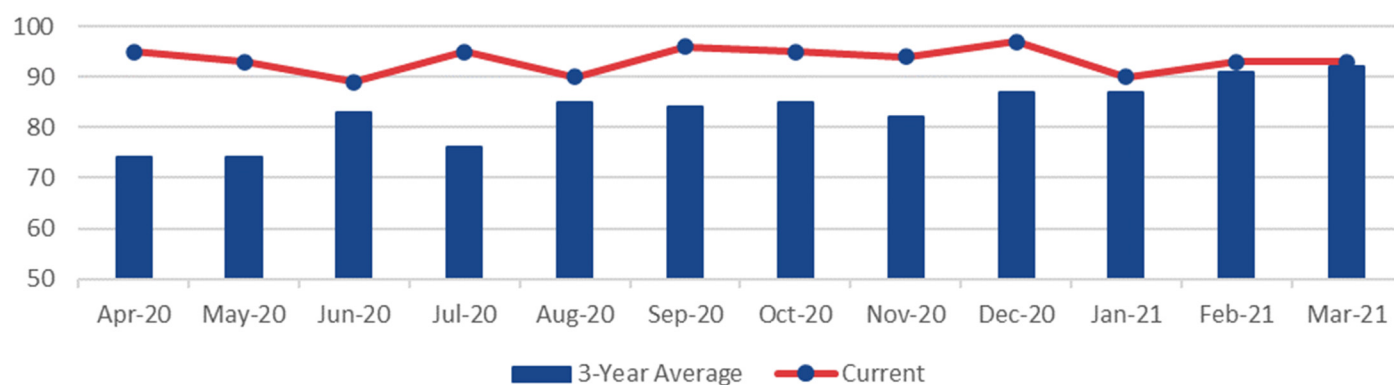
VRE SYSTEM



FREDERICKSBURG LINE

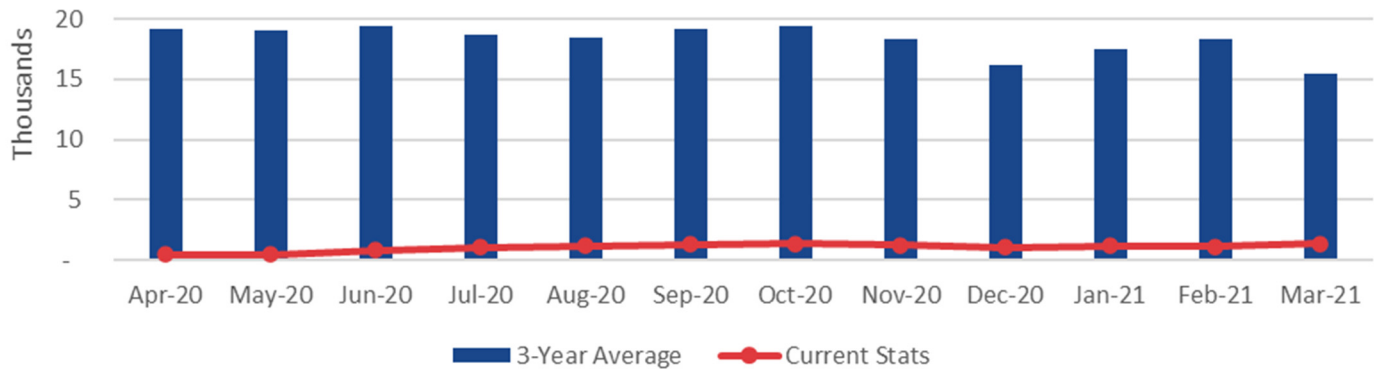


MANASSAS LINE

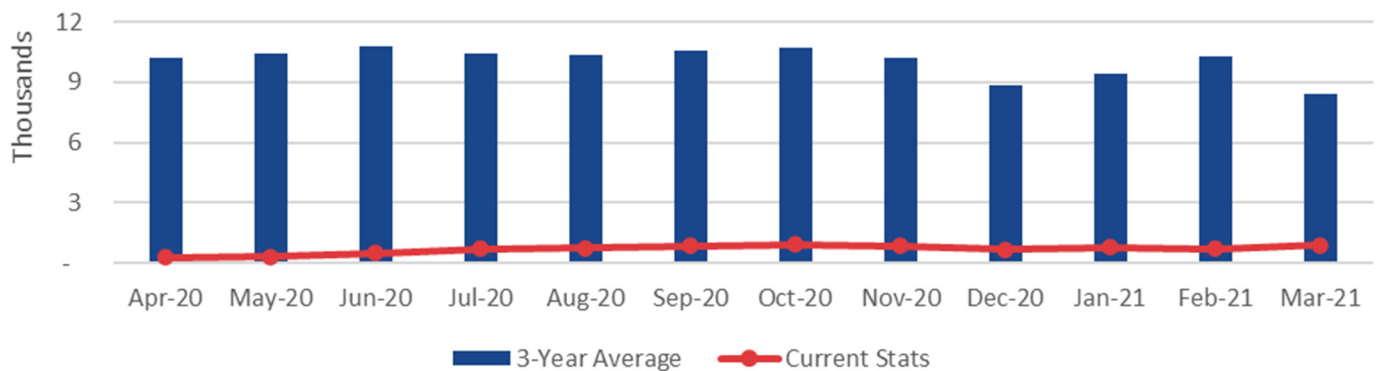


AVERAGE DAILY RIDERSHIP

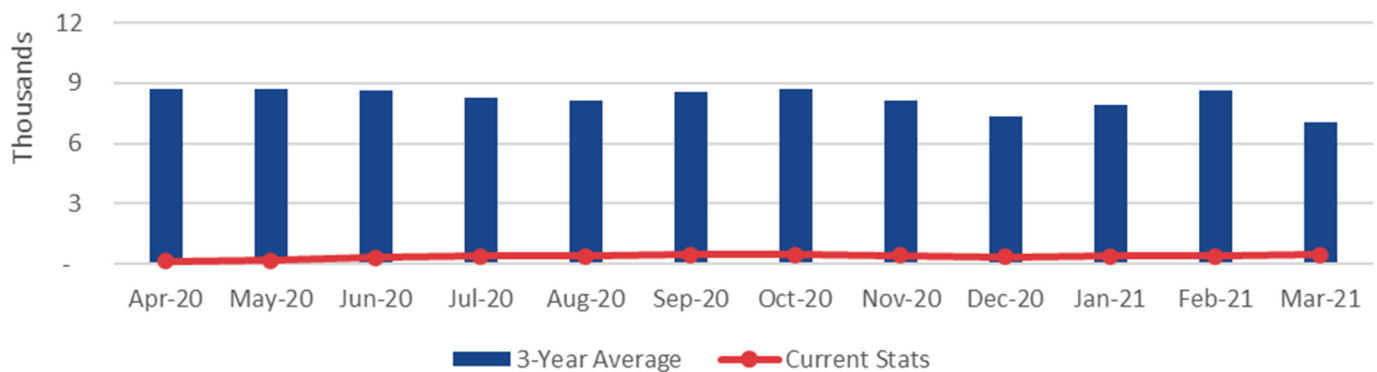
VRE SYSTEM



FREDERICKSBURG LINE



MANASSAS LINE



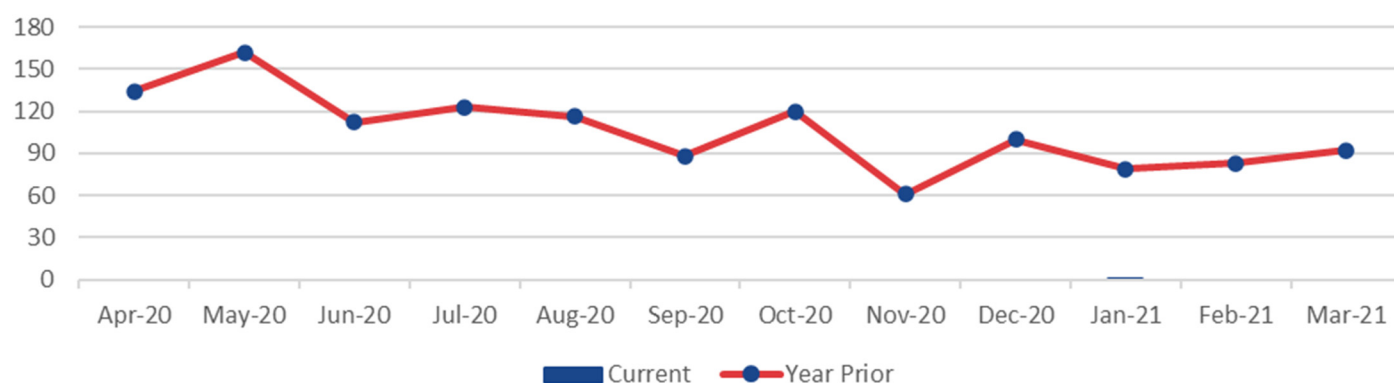
RIDERSHIP UPDATES

Average daily ridership (ADR) in March was 1,379. The average for the last two months was 1,155, so we did have a noteworthy increase in ridership. We continue to operate an "S" Schedule Plus (which includes trains 300 and 307), as necessitated by the COVID-19 pandemic.

	March 2021	February 2021	March 2020
Monthly Ridership	31,714	21,482	192,815
Average Daily Ridership	1,379	1,131	8,692
Full Service Days	0	0	11
"S" Service Days	23	19	11

SUMMONSES ISSUED

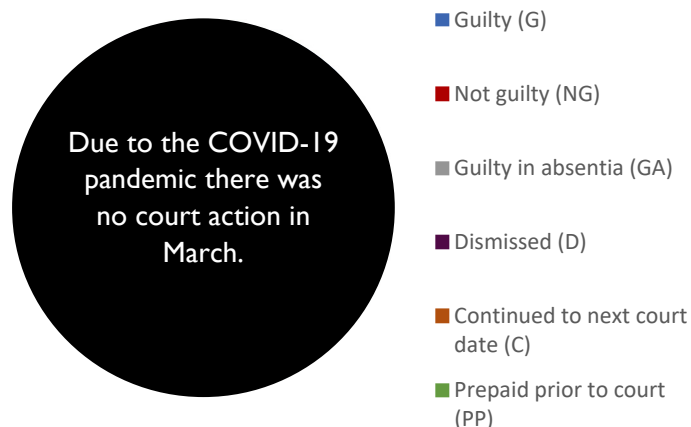
VRE SYSTEM



SUMMONSES WAIVED OUTSIDE OF COURT

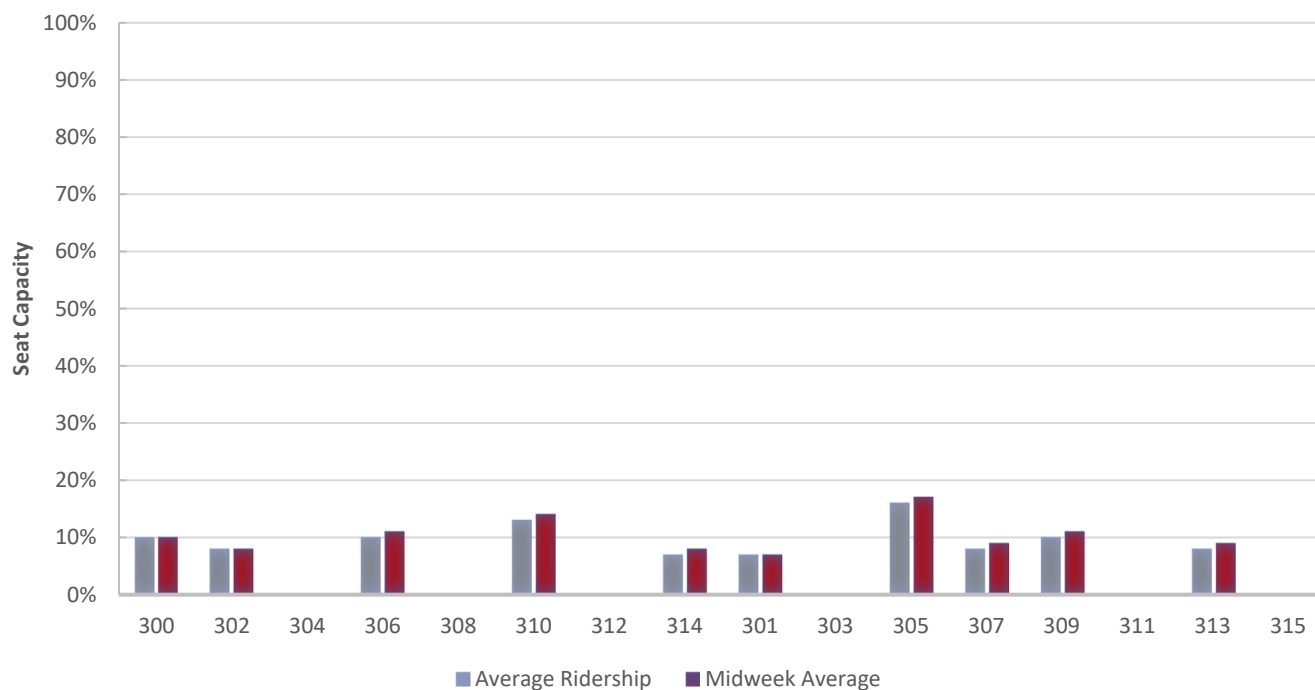
Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	0
One-time courtesy	0
Per the request of the conductor	0
Defective ticket	0
Per ops manager	0
Unique circumstances	0
Insufficient information	0
Lost and found ticket	0
Other	0
Total Waived	0

MONTHLY SUMMONSES COURT ACTION

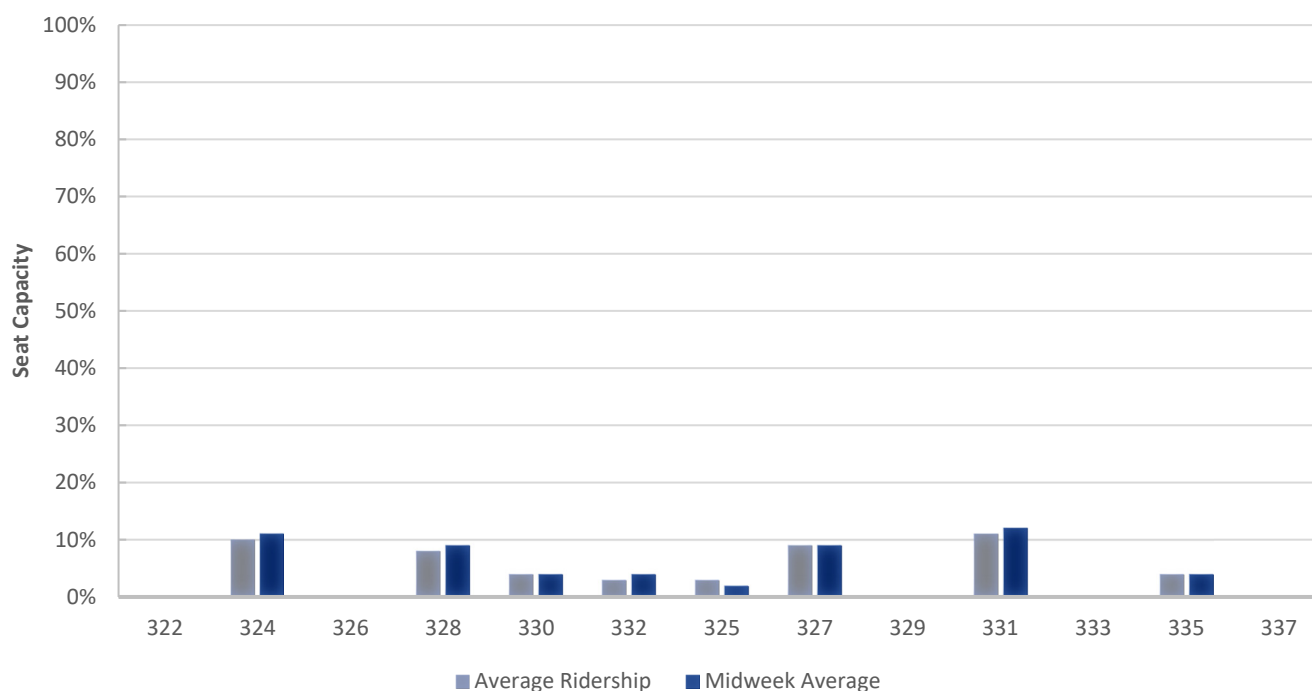


TRAIN UTILIZATION

FREDERICKSBURG LINE

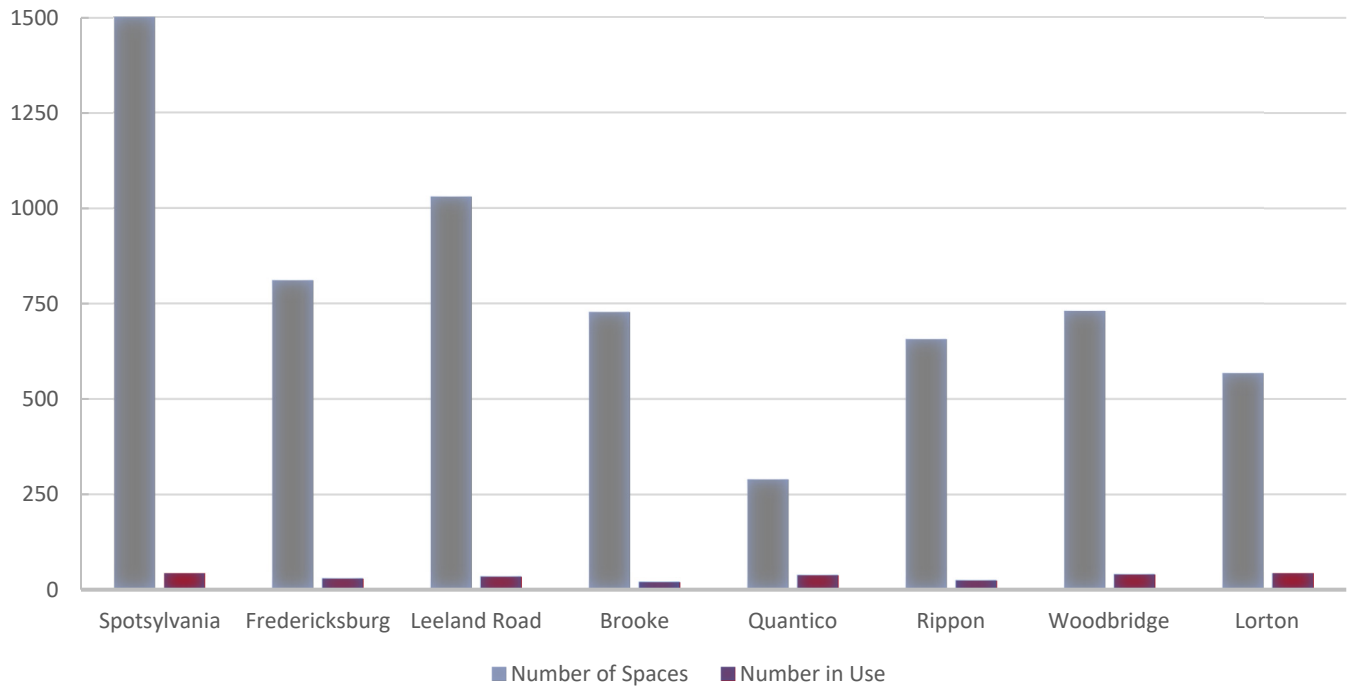


MANASSAS LINE

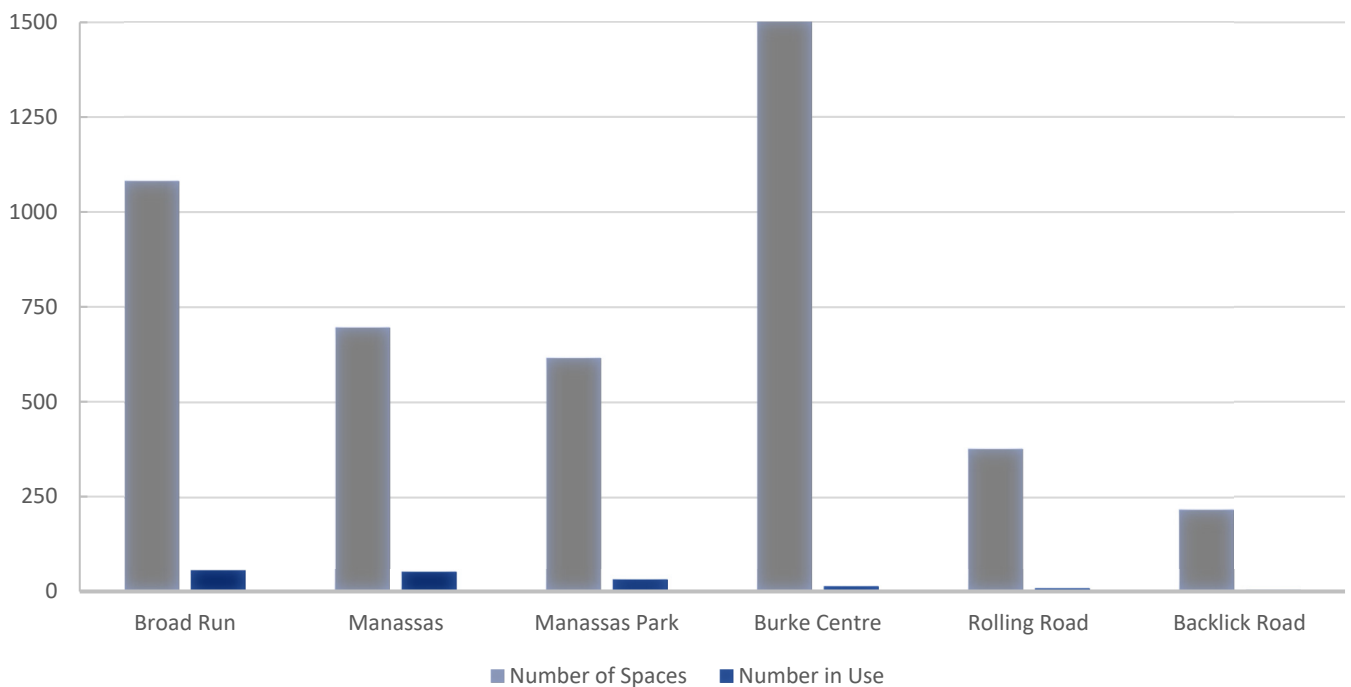


PARKING UTILIZATION

FREDERICKSBURG LINE



MANASSAS LINE

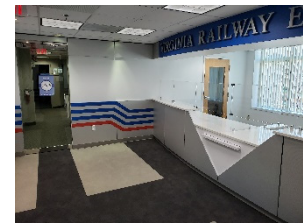


FACILITIES UPDATE

The following is a status update of VRE facilities projects.

Completed projects:

1. Replacement of signage at Franconia-Springfield Station
2. Repair of leaking ground hydrant adjacent to sidewalk at Woodbridge Station garage
3. Construction of renovations to Alexandria headquarters reception area
4. Replacement of water heater at Fredericksburg office



Alexandria HQ reception area



Alexandria HQ reception area

Projects scheduled to be completed this quarter:

1. Replacement of west platform and canopy lighting at Woodbridge Station
2. Submission of IFB package for canopy roof replacement at Backlick Road Station
3. Replacement of deck joint sealant at Manassas Station parking garage
4. Replacement of lighting at Broad Run MASF service & inspection building
5. Submission of IFB package for replacement of tactile warning strips at various stations

Projects scheduled to be initiated this quarter:

1. Issuance of GEC task orders for design of minor structural repairs at Franconia-Springfield, Woodbridge, Rippon, Brooke and Manassas stations
2. Minor stair steel repairs and caulking at Franconia-Springfield Station
3. Painting of Franconia-Springfield Station
4. Repair of minor cracks in west platform at Woodbridge Station
5. Repair of platform sealer delamination at Spotsylvania Station
6. Replacement of lighting at Manassas Station parking garage
7. Issuance of general signage services request for quotes

Ongoing projects:

1. Design of waiting area at L'Enfant Station
2. Replacement of signage at Franconia-Springfield, Woodbridge and Leeland Road stations

3. Replacement of waste and recycling receptacles at various stations
4. Design of subsequent phases of renovations to Alexandria headquarters
5. Overhaul of emergency generators at Woodbridge and Manassas Stations, Alexandria headquarters and Fredericksburg office

UPCOMING PROCUREMENTS

- Renewal of locomotive head end power engine systems
- Program management consulting services
- Canopy roof replacement at the Backlick Road Station
- Modernization of VRE Woodbridge Station east elevator
- Forklift trucks
- Passenger car wheelchair lift assemblies
- Purchase of LED light fixtures
- Construction of L'Enfant south storage track wayside power
- Variable Messaging System replacement
- Tactile strip replacements
- Headquarters renovations
- Construction management services for Fredericksburg Station platform rehabilitation

CAPITAL PROJECTS UPDATES

The following is a status update of VRE capital projects.

Completed projects or major project milestones:

1. Construction initiated on Lifecycle Overhaul & Upgrade Facility (LOU)
2. Construction initiated on Quantico Station Improvements

Projects or project phases scheduled to be completed this quarter:

3. Franconia-Springfield Station Improvements draft final design plans and specifications
4. Broad Run Expansion (BRX) Section 106 Consultation
5. Construction of Benchmark Road Slope Stabilization Complete (Hamilton to Crossroads overall project/funding closeout and stakeholder concurrence anticipated this quarter)

Projects or project phases scheduled to be initiated this quarter:

6. Execution of Contract for Construction of Quantico Station Improvements and Pre-NTP activities - NTP forthcoming
7. Execution of Contract for Construction of Lifecycle Overhaul & Upgrade Facility (LOU) and Pre-NTP activities - NTP forthcoming
8. Board Authorization, Execution of Contract for Construction of Rolling Road Station Improvements and Pre-NTP activities – NTP forthcoming
9. Execution of Contract and NTP for CM for Construction of Quantico Station Improvements

Ongoing projects:

10. Broad Run Expansion (BRX)
11. Manassas Park Parking Improvements
12. Rolling Road Station Improvements
13. Crossroads Maintenance and Storage Facility (MSF) – land acquisition completed
14. Lifecycle Overhaul & Upgrade Facility (LOU)
15. Quantico Station Improvements
16. Franconia-Springfield Station Improvements
17. Alexandria Station Improvements
18. Alexandria Station Track I Access (Slaters Lane)
19. Crystal City Station Improvements
20. L'Enfant Train Storage Track - South
21. L'Enfant Station Improvements
22. New York Avenue Midday Storage Facility
23. Potomac Shores VRE Station – *design by others*
24. Washington Union Station Improvements Environmental Impact Statement – *study by others*
25. DC2RVA Environmental Impact Statement – *study by others*
26. Long Bridge Project – *study by others*

Projects Progress Report Follows

PASSENGER FACILITIES

PROJECT	DESCRIPTION	PHASE					
		CD	PE	EC	RW	FD	CN
Alexandria Station Improvements	Eliminate at-grade track crossing, add elevators, modify platforms.	◆	◆	◆	N/A	●	
Franconia-Springfield Station Improvements	Extend both platforms and widen East Platform for future third track.	◆	◆	◆	N/A	●	
Potomac Shores Station Improvements	New VRE station and parking 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	●	
Manassas Park Parking Improvements	Parking garage to increase parking capacity to 1,100 spaces.	◆	◆	●	N/A		
Rolling Road Station Improvements	Extend existing platform and rehabilitate existing station	◆	◆	◆	N/A	●	●
Crystal City Station Improvements	Replace existing side platform with new, longer island platform.	◆	●	●	N/A		
L'Enfant Station Improvements	Replace existing platform with wider, longer island platform. Add fourth track (VA-LE)	◆			N/A		

PHASE: CD - Conceptual Design PE - Preliminary Engineering EC - Environment Clearance
RW - Right of Way Acquisition FD - Final Design CN - Construction

STATUS: ◆ Completed ● Underway ■ On Hold

¹ Total project cost estimate in adopted FY2020 CIP Budget; percentage complete based on VRE Operations Board authorization

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

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

ESTIMATED COSTS (\$)						STATUS	
Total	Funded	Unfunded	Authorized	Expended ²	Percent Complete ¹	Project Completion Date	
31,875,014	31,875,014	-	2382759	2193257	90%	2nd QTR 2023	Getting ready for Alternate delivery CMGC Procurement. CSX and City of Alexandria review progressing.
13,000,000	13,000,000	-	*	935,100	35%	4th QTR 2023	FD underway with anticipated completion 2nd QTR 2021. Ongoing coordination with DRPT projects.
No costs for VRE. Private developer providing station.					30%	TBD	Potomac Shores VRE Station design underway to include parking structure. 90% Design Submittal received and under review by CSX and VRE.
18,372,949	18,372,949	0	21,505,529	1,034,908	35%	TBD	CM Contract Executed and NTP issued. Execution of Construction contract forthcoming pending final funding agreement, pre-NTP activities anticipated 2nd Quarter 2021. Construction NTP to follow.
25,983,000	25,983,000	0	2,238,144	670,225	30%	4th QTR 2022	Progressing towards 60% design at relocated site.
5,000,000	2,000,000	3,000,000	640,503	418,887	70%	4th QTR 2021	Contractor working on pre-NTP submittals.
49,940,000	19,098,463	30,841,537	1,584,619	1,366,909	30%	2nd QTR 2024	PE & EC initiated in Oct 2019 and anticipated completion 3rd QTR 2021.
70,650,000	62,465,721	8,184,279	130,501	65,150	50%	2nd QTR 2023	DRPT LONP received. Real estate research in progress under LONP.

TRACK AND INFRASTRUCTURE

PROJECT	DESCRIPTION	PHASE					
		CD	PE	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 Train Storage Track - South	Conversion of CSXT track to VRE storage track and as well as signal and wayside-power work.	◆	◆	◆	N/A	●	●
Lifecycle Overhaul & Upgrade Facility	New LOU facility to be added to the Crossroads MSF.	◆	◆	◆	N/A	◆	●
Crossroads Maintenance and Storage Facility - Land Acquisition	Acquisition of 19.5 acres of land, construction of two storage tracks and related site improvements.	◆	N/A	N/A	●	N/A	N/A
New York Avenue Midday Storage Replacement Facility	Midday storage facility replacement for Ivy City storage facility.	◆	●	●	●		

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 PE - Preliminary Engineering EC - Environment Clearance

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

STATUS: ◆ Completed ● Underway ■ On Hold

¹ Total project cost estimate in adopted FY2020 CIP Budget; percentage complete based on VRE Operations Board authorization

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

ESTIMATED COSTS (\$)						STATUS	
Total ¹	Funded	Unfunded	Authorized	Expended ²	Percent Complete ¹	Project Completion Date	
32,500,000	32,500,000	-	33,285,519	30,578,003	100%	3rd QTR 2018	 Benchmark Slope project complete. Hamilton-to-Crossroads Third Track Complete.
3,965,000	3,965,000	-	2,937,323	1,699,610	60%	4th QTR 2019	 CSXT Construction Agreement received. CM underway.
38,183,632	38,183,632	-	48,342,297	5,888,376	10%	3rd QTR 2023	 Notice to proceed issued to construction contractor on December 14, 2020.
2,950,000	2,950,000	-	2,950,000	163,565	100%	1st QTR 2020	 Land acquisition completed.
89,666,508	89,666,508	-	3,588,305	2,257,455	90%	4th QTR 2021	 Preliminary design has been completed and continuing to collaborate with Amtrak on agreements.
75,264,693	75,264,693	-	69,457,809	47,915,644	99%	4th QTR 2020	 All cars received. Completion date reflects end of warranty period.
14,191,833	14,191,833	-	10,294,079	7,984,451	95%	4th QTR 2018	 Implementation completed.
110,700,000	82,526,398	28,173,602	5,855,650	4,539,446	80%	4th QTR 2024	 PE design and EC underway. Property acquisition due diligence underway.
3,510,307	3,510,307	-	3,510,627	2,282,853	70%	1st QTR 2021	 American Eagle working on redesign with uplift to new platform.

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VIRGINIA RAILWAY EXPRESS

1500 KING STREET, SUITE 202 • ALEXANDRIA, VA 22314 • 703.684.1001

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