

CEO REPORT

SEPTEMBER 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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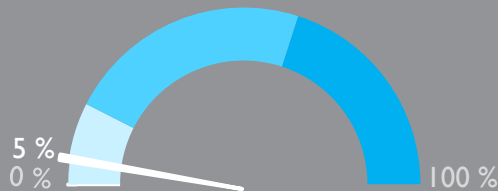
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VIRGINIA RAILWAY EXPRESS
A better way. A better life.

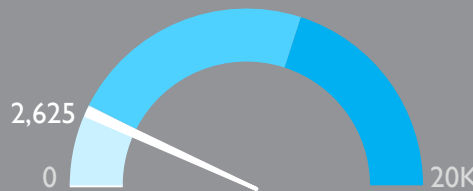


PERFORMANCE AT A GLANCE



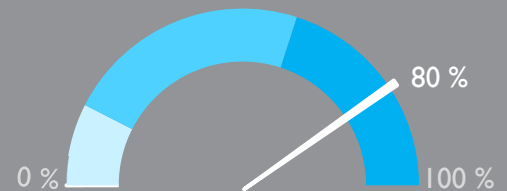
PARKING
UTILIZATION

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



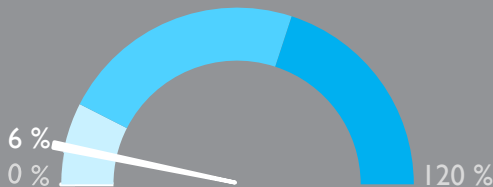
AVERAGE DAILY
RIDERSHIP

The average number of boardings each operating day inclusive of Amtrak Step-Up boardings and reduced, "S" schedule, service.
Same month, previous year: 1,177



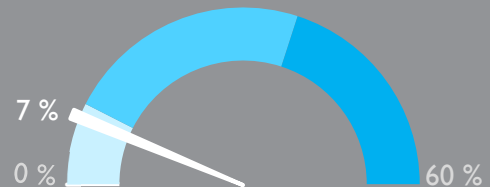
ON-TIME
PERFORMANCE

Percent of trains arriving at their destination within 5 minutes of the schedule.
Same month, previous year: 90%



SYSTEM CAPACITY

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



OPERATING RATIO

Through June 2021

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%

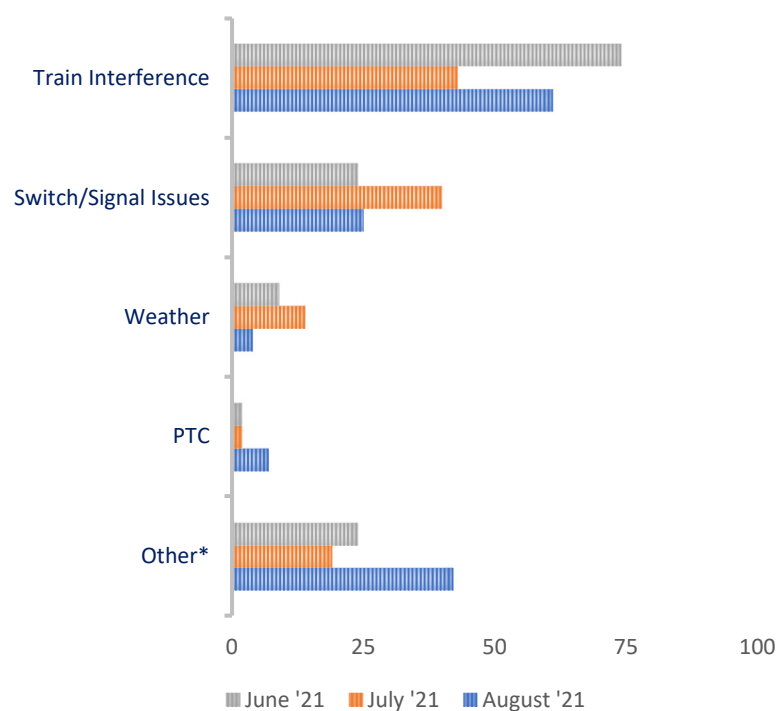
August 2021

ON-TIME PERFORMANCE

OUR RECORD

	August 2021	July 2021	August 2020
Manassas Line	78%	79%	90%
Fredericksburg Line	82%	85%	91%
Systemwide	80%	82%	90%

PRIMARY REASON FOR DELAY



VRE operated 704 trains in August. Our on-time rate for August was 80 percent.

One hundred thirty-nine trains arrived more than 5 minutes late to their final destinations. Of those late trains, 77 were on the Manassas Line (55 percent), and 62 were on the Fredericksburg Line (45 percent).

Though down slightly from June's numbers, delays due to train interference jumped following July's reduction. Signal issues in Washington Union Terminal continued to cause significant delays as did various isolated causes in the "other" category.

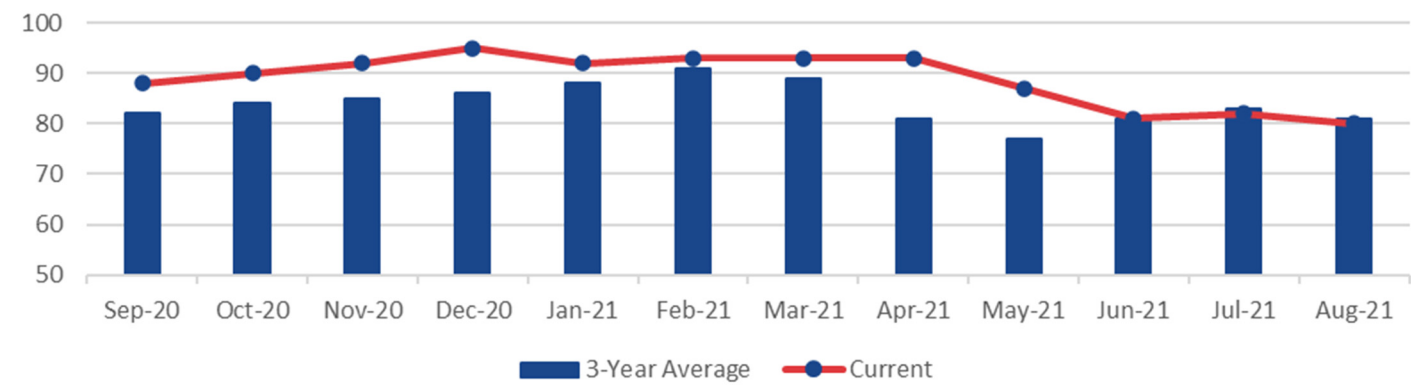
*Includes trains that were delayed due to operational testing and passenger handling.

LATE TRAINS

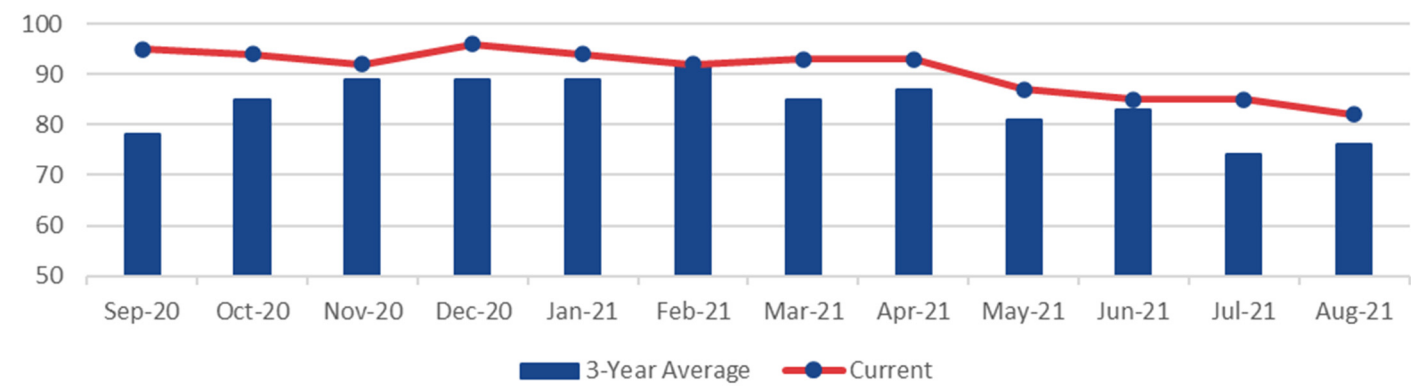
	System Wide			Fredericksburg Line			Manassas Line		
	June	July	August	June	July	August	June	July	August
Total late trains	133	119	139	52	50	62	81	69	77
Average minutes late	17	23	14	16	27	15	18	20	13
Number over 30 minutes	18	18	11	7	10	7	11	8	4
Heat restrictions	11	18	14	11	18	14	0	0	0

ON-TIME PERFORMANCE

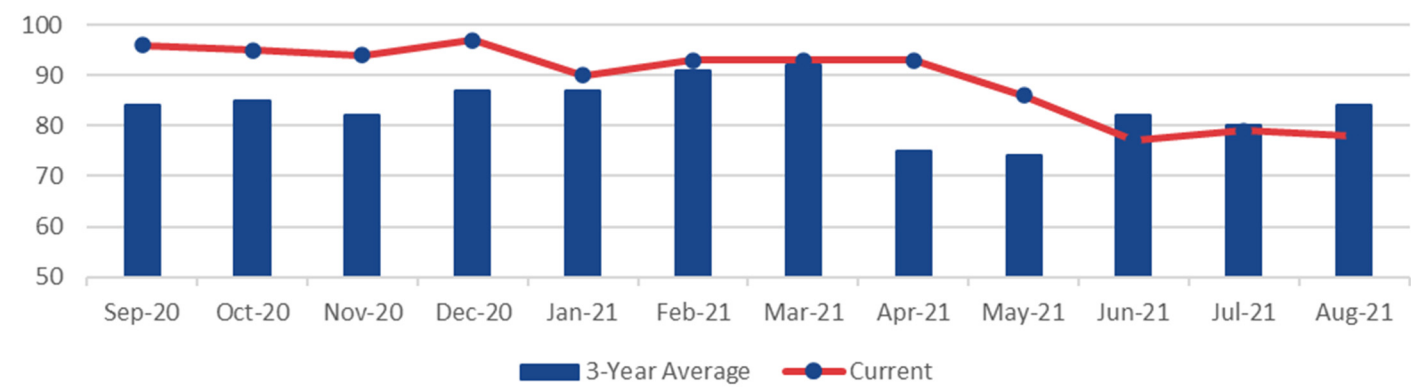
VRE SYSTEM



FREDERICKSBURG LINE

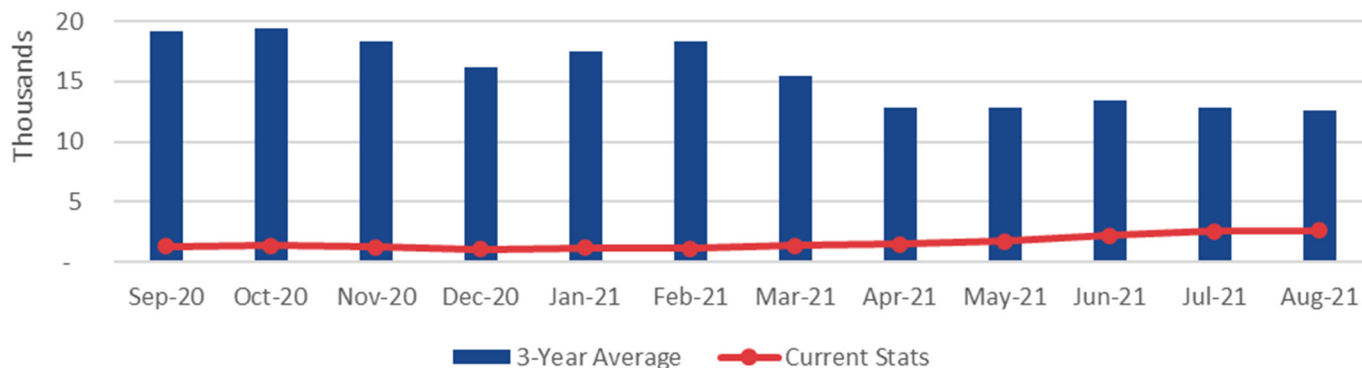


MANASSAS LINE

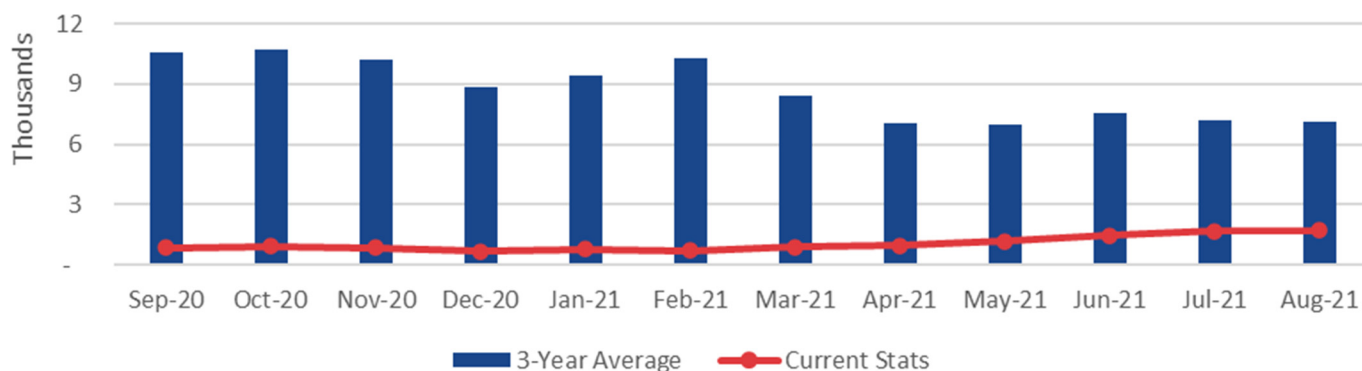


AVERAGE DAILY RIDERSHIP

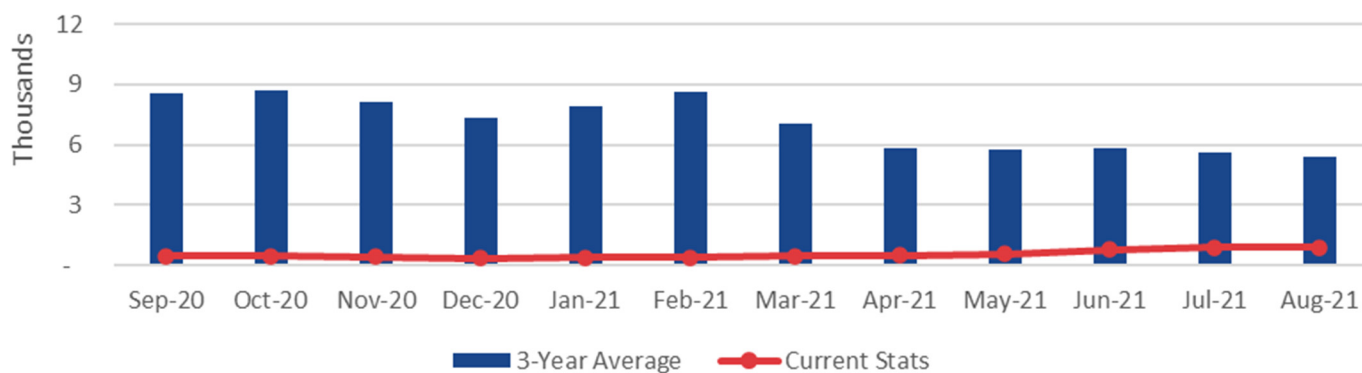
VRE SYSTEM



FREDERICKSBURG LINE



MANASSAS LINE



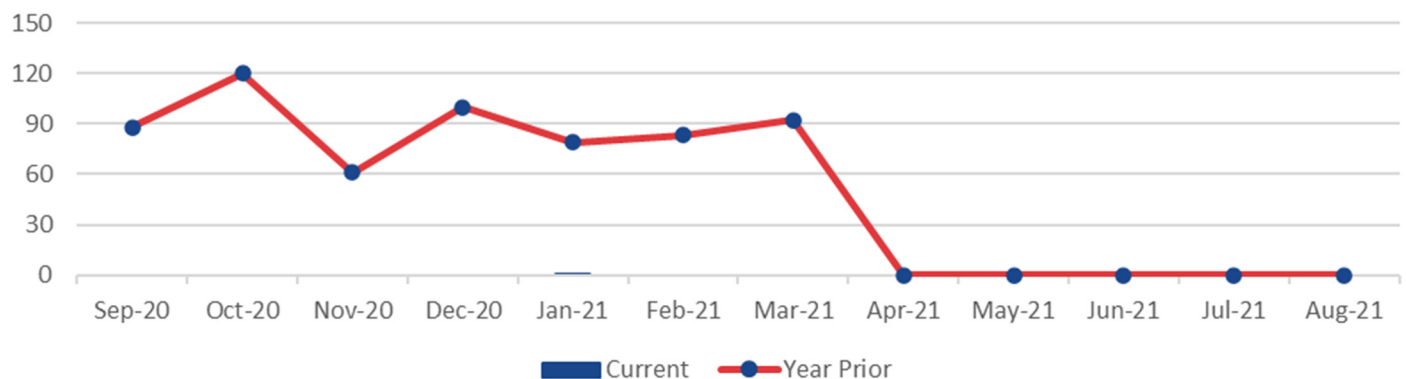
RIDERSHIP UPDATES

Average daily ridership in August was 2,625.
During August, we ran a full-service schedule with 32 trains daily.

	August 2021	July 2021	August 2020
Monthly Ridership	57,758	54,379	22,716
Average Daily Ridership	2,625	2,589	1,177
Full Service Days	22	21	22
"S" Service Days	0	0	0

SUMMONSES ISSUED

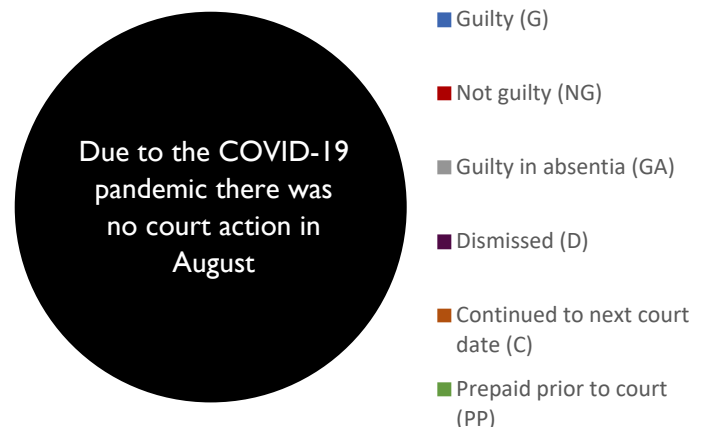
VRE SYSTEM



SUMMONSES WAIVED OUTSIDE OF COURT

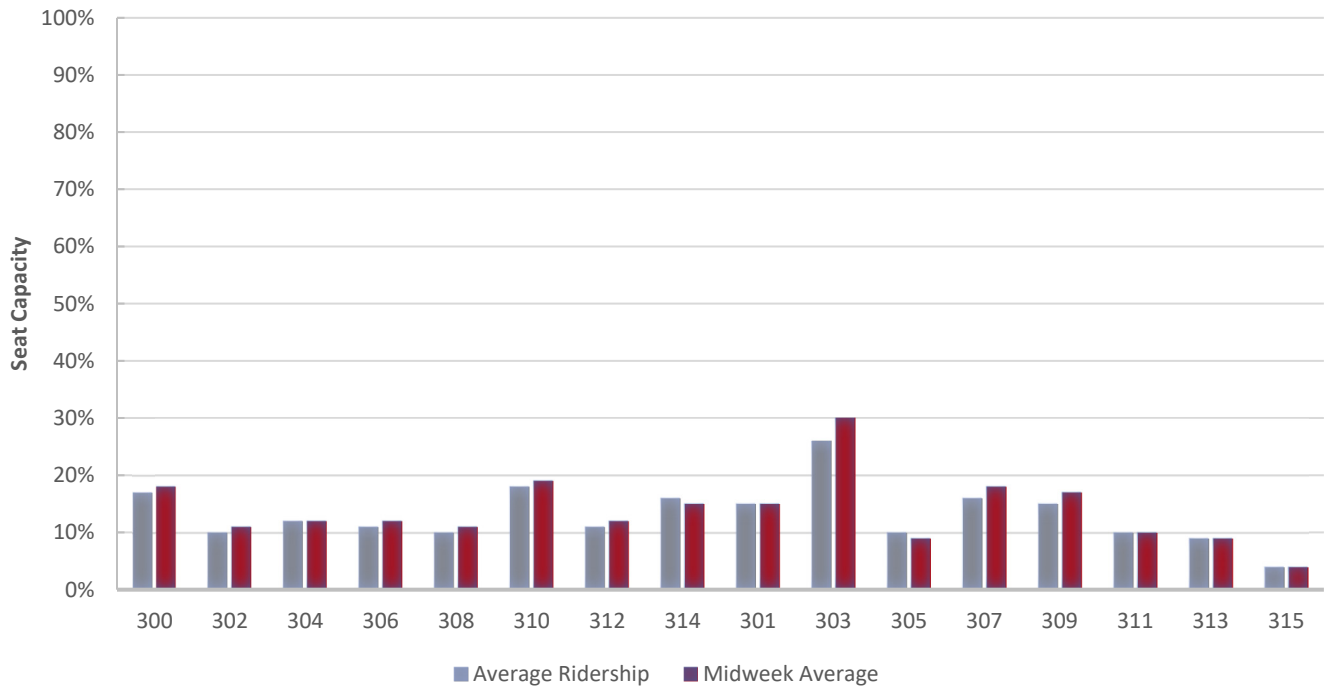
Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	0
One-time courtesy	0
Per the request of the conductor	0
Defective ticket	0
Per ops manager	0
Unique circumstances	0
Insufficient information	0
Lost and found ticket	0
Other	0
Total Waived	0

MONTHLY SUMMONSES COURT ACTION

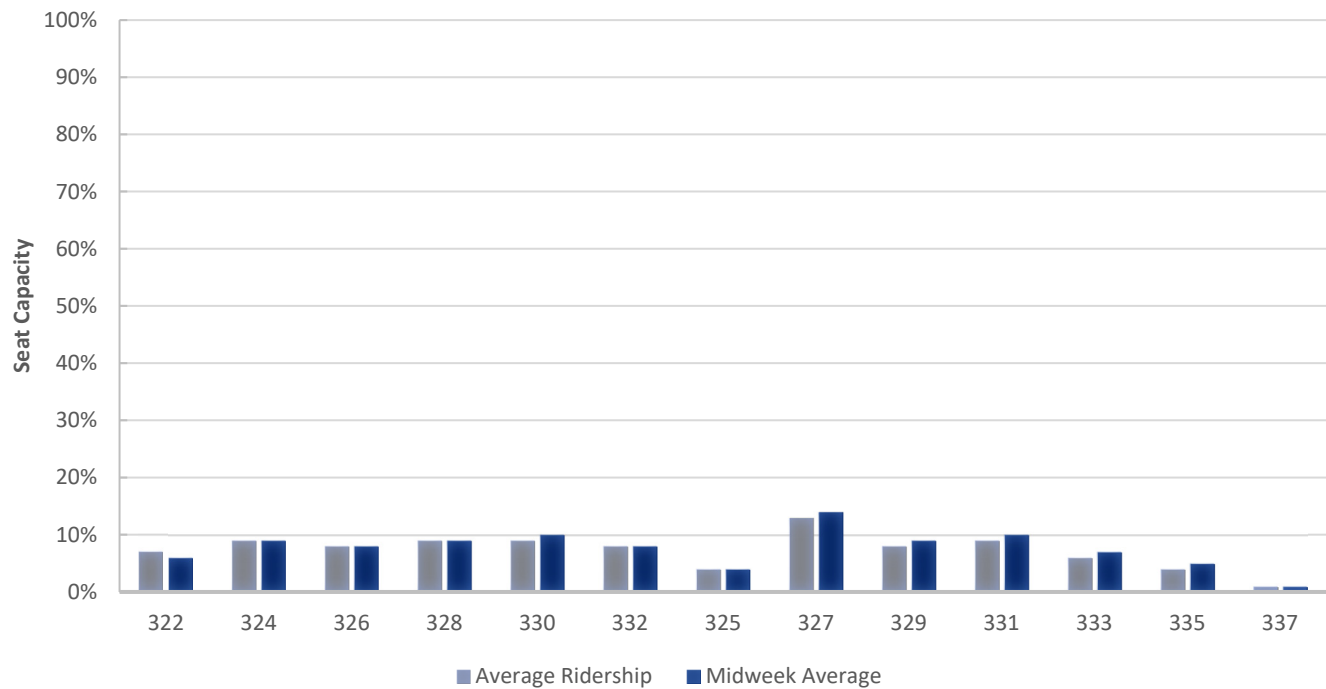


TRAIN UTILIZATION

FREDERICKSBURG LINE

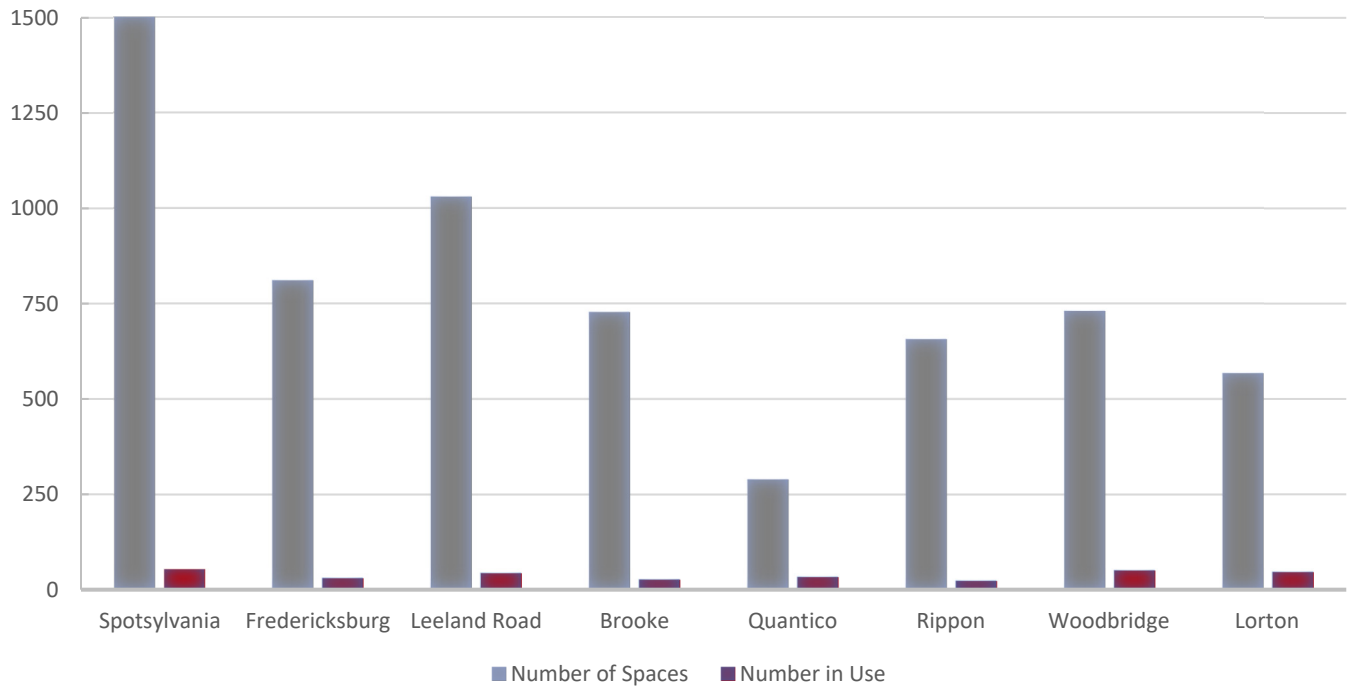


MANASSAS LINE

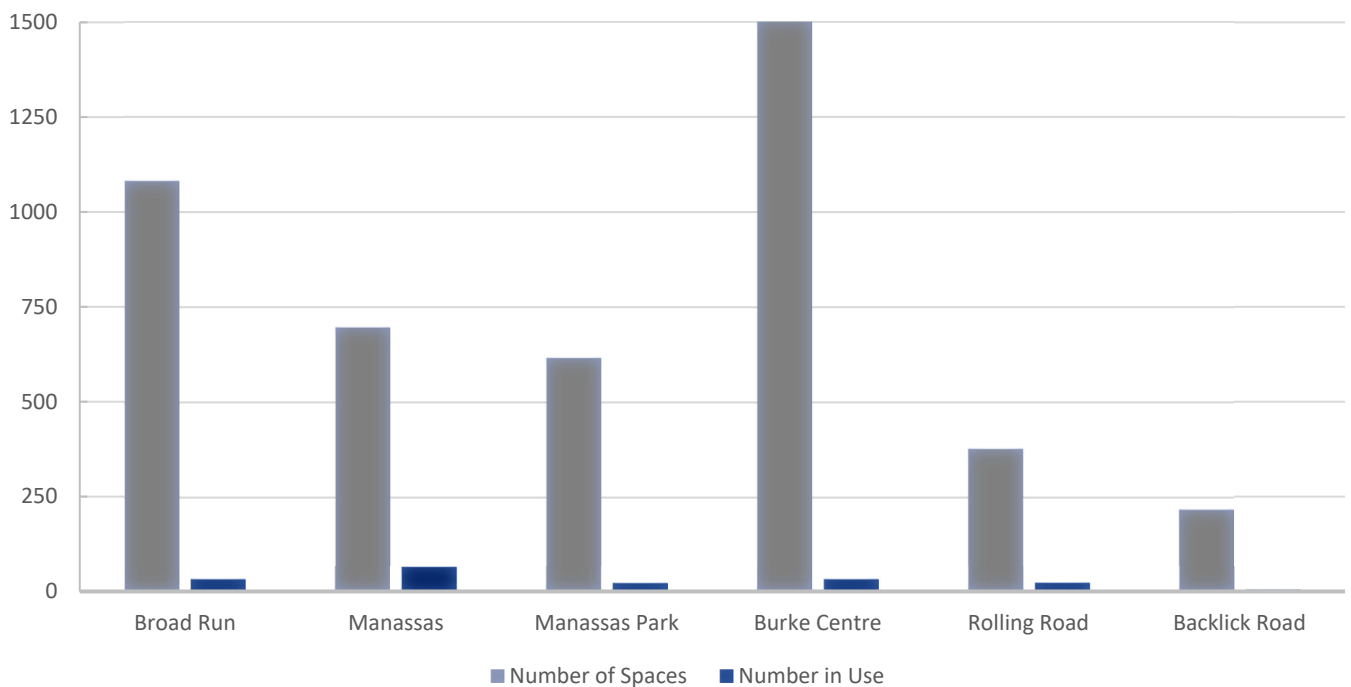


PARKING UTILIZATION

FREDERICKSBURG LINE



MANASSAS LINE



FACILITIES UPDATE

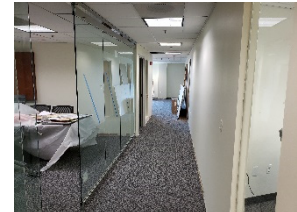
The following is a status update of VRE facilities projects.

Completed projects:

1. Replacement of signage at Woodbridge station
2. Concrete stair repairs at Manassas Park station

Projects scheduled to be completed this quarter:

1. Minor stair steel repairs and caulking at Franconia-Springfield station
2. Repair of platform sealant at Rippon station
3. Replacement of west platform and canopy lighting at Woodbridge station
4. Pavement repairs and restriping at Leeland Road station
5. Pavement repairs and restriping at Fredericksburg Lot G
6. Construction of final phases of renovations to Alexandria headquarters



HQ conference room glass wall



HQ kitchen cabinets

Projects scheduled to be initiated this quarter:

1. Painting of Franconia-Springfield station
2. Minor structural repairs at Woodbridge parking garage
3. Repairs and testing of dry standpipes at Woodbridge and Manassas parking garages
4. Minor concrete repairs at Rippon and Brooke stations
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. Overhaul of emergency generators at Woodbridge and Manassas stations, Alexandria headquarters and Fredericksburg office

UPCOMING PROCUREMENTS

- Locomotive Master Controller
- Renewal of locomotive head end power engine systems
- Program management consulting services
- Modernization of VRE Woodbridge Station east elevator
- Forklift trucks
- Passenger car wheelchair lift assemblies
- Purchase of LED light fixtures
- Variable Messaging System replacement
- Tactile strip replacements
- Construction management services for Fredericksburg Station platform rehabilitation
- Construction of Fredericksburg Station platform rehabilitation
- Construction Manager / General Contractor for the Alexandria Station improvements project
- General planning consulting services

CAPITAL PROJECTS UPDATES

The following is a status update of VRE capital projects.

Completed projects or major project milestones:

1. Construction initiated on Rolling Road station improvements
2. Construction initiated on Lifecycle Overhaul & Upgrade Facility (LOU)
3. Construction initiated on Quantico station improvements

Projects or project phases scheduled to be completed this quarter:

4. Franconia-Springfield Station Improvements draft 100% plans and specifications
5. Broad Run Expansion (BRX) Section 106 Consultation
6. 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:

7. Manassas Park parking expansion 60% relocation design
8. Potomac Shores 100% design (design by others)

Ongoing projects:

9. Broad Run Expansion (BRX)
10. Manassas Park Parking Improvements
11. Rolling Road Station Improvements
12. Crossroads Maintenance and Storage Facility (MSF)
13. Lifecycle Overhaul & Upgrade Facility (LOU)
14. Quantico Station Improvements
15. Franconia-Springfield Station Improvements
16. Alexandria Station Improvements
17. Alexandria Station Track 1 Access (Slaters Lane)
18. Crystal City Station Improvements
19. L'Enfant Train Storage Track - South
20. L'Enfant Station Improvements

- 21. New York Avenue Midday Storage Facility
- 22. Potomac Shores VRE Station – *design by others*
- 23. Washington Union Station Improvements Environmental Impact Statement – *study by others*
- 24. DC2RVA Environmental Impact Statement – *study by others*
- 25. 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		

MAINTENANCE AND STORAGE FACILITIES

Lifecycle Overhaul & Upgrade Facility	New LOU facility to be added to the Crossroads MSF.	◆	◆	◆	N/A	◆	●
New York Avenue Midday Storage Replacement Facility	Midday storage facility replacement for Ivy City storage facility.	◆	●	●	●		

PLANNING, COMMUNICATIONS AND IT

Broad Run Expansion (was Gainesville-Haymarket Extension)	NEPA and PE for expanding commuter rail service capacity in Prince William County	◆	●	●	-	-	-
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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 ¹	Funded	Unfunded	Authorized	Expended ²	Percent Complete ¹	Project Completion Date		
31,875,014	31,875,014	0	2382759	2193257	90%	2nd QTR 2023	●	Getting ready for alternate delivery CMGC procurement. CSX and City of Alexandria reviewing.
13,000,000	13,000,000	0	*	940,681	35%	4th QTR 2023	●	FD underway with anticipated completion 3rd QTR 2021. Ongoing coordination with DRPT projects.
No costs for VRE. Private developer providing station.					40%	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	●	Construction notice to proceed issued
25,983,000	25,983,000	0	2,238,144	670,225	30%	4th QTR 2022	●	60% design under review by VRE
5,000,000	2,000,000	3,000,000	640,503	418,887	70%	4th QTR 2021	●	Construction notice to proceed issued
49,940,000	19,098,463	30,841,537	1,584,619	1,366,909	30%	2nd QTR 2024	●	PE & EC anticipated completion 3rd QTR 2021. 60% Design anticipated afterwards.
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.
38,183,632	38,183,632	-	48,342,297	5,888,376	10%	3rd QTR 2023	●	Construction notice to proceed issued.
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.
110,700,000	82,526,398	28,173,602	5,855,650	4,539,446	80%	4th QTR 2024	●	Final 30% design plans complete.

NOTES

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