

CEO REPORT

DECEMBER 2022



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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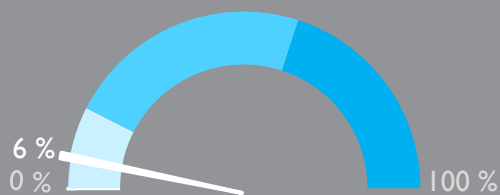
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VIRGINIA RAILWAY EXPRESS
A better way. A better life.

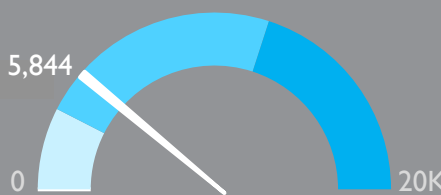


PERFORMANCE AT A GLANCE



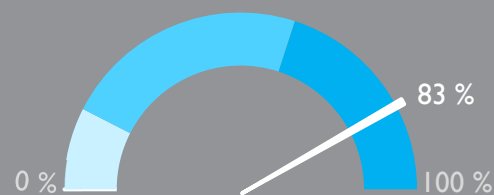
PARKING
UTILIZATION

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



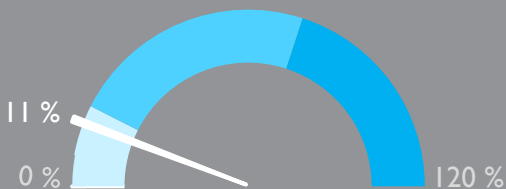
AVERAGE DAILY
RIDERSHIP

The average number of boardings each operating day inclusive of Amtrak Step-Up boardings and reduced, "S" schedule, service.
Same month, previous year: 3,036



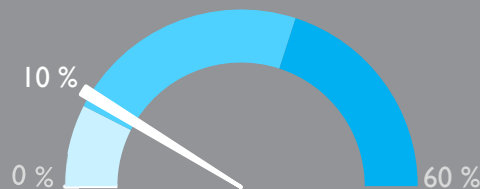
ON-TIME
PERFORMANCE

Percent of trains arriving at their destination within 5 minutes of the schedule.
Same month, previous year: 88%



SYSTEM CAPACITY

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



OPERATING RATIO

Through September 2022

Year-to-date operating revenues divided by year-to-date operating expenses, which represents the share of operating costs paid by the riders.

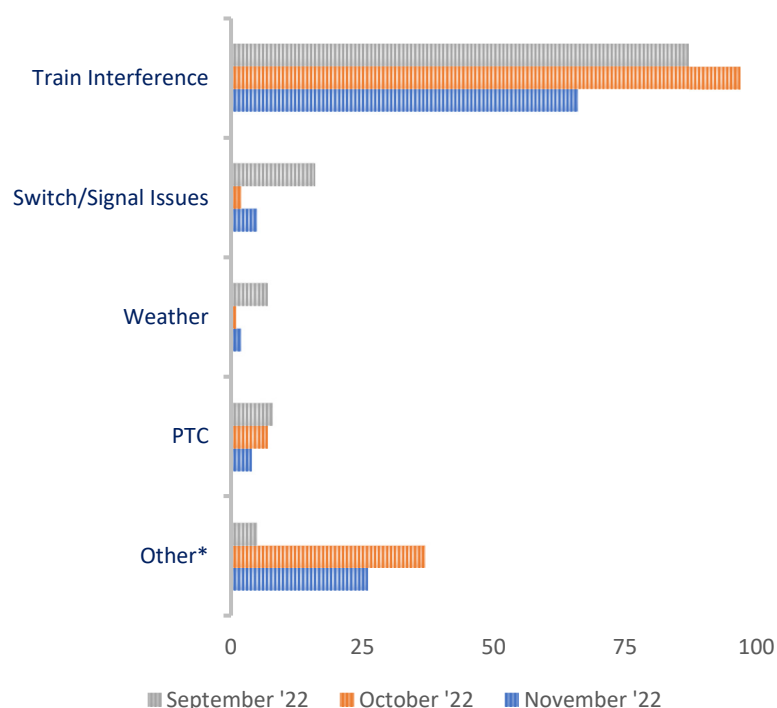
November 2022

ON-TIME PERFORMANCE

OUR RECORD

| | November 2022 | October 2022 | November 2021 |
|---------------------|---------------|--------------|---------------|
| Manassas Line | 80% | 75% | 83% |
| Fredericksburg Line | 87% | 80% | 92% |
| Systemwide | 83% | 77% | 88% |

PRIMARY REASON FOR DELAY



VRE operated 607 trains in November. The on-time rate for November was 83 percent.

One hundred three trains arrived more than 5 minutes late to their final destinations. Of those late trains, 62 were on the Manassas Line (60 percent), and 41 were on the Fredericksburg Line (40 percent).

Train interference, which includes congestion at Washington Union Station, was once again the leading cause for delay.

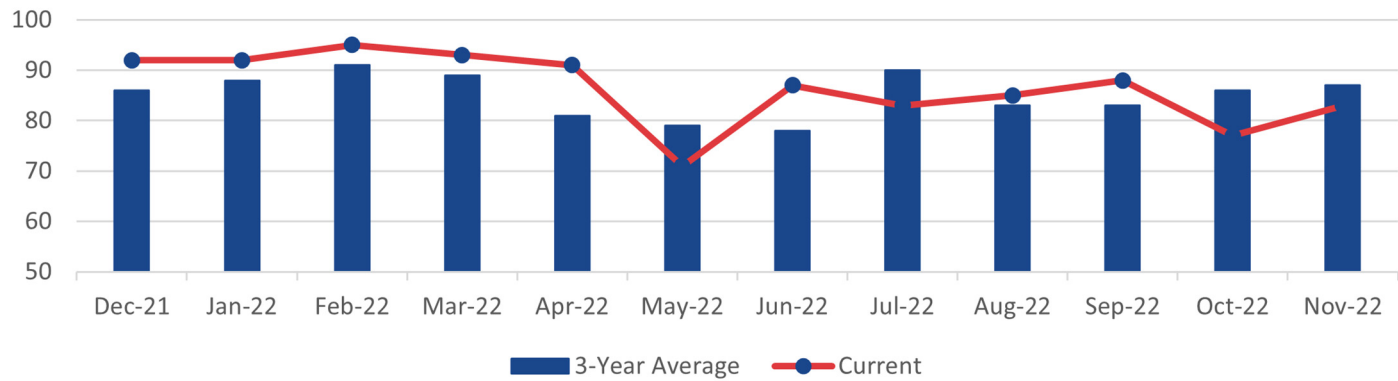
*Includes trains that were delayed due to operational testing and passenger handling.

LATE TRAINS

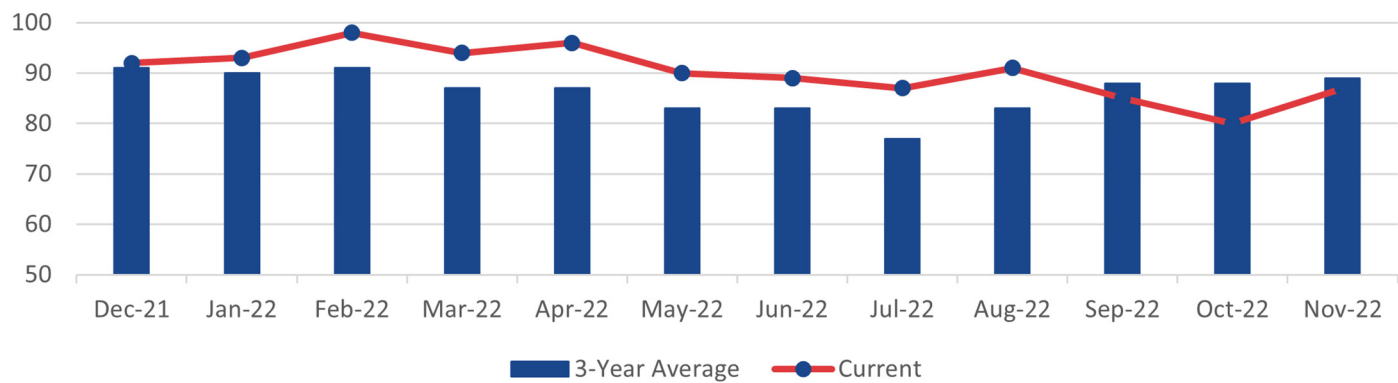
| | System Wide | | | Fredericksburg Line | | | Manassas Line | | |
|------------------------|-------------|------|------|---------------------|------|------|---------------|------|------|
| | Sept. | Oct. | Nov. | Sept. | Oct. | Nov. | Sept. | Oct. | Nov. |
| Total late trains | 123 | 144 | 103 | 48 | 64 | 41 | 75 | 80 | 62 |
| Average minutes late | 23 | 14 | 14 | 22 | 14 | 16 | 23 | 13 | 13 |
| Number over 30 minutes | 25 | 8 | 7 | 9 | 4 | 5 | 16 | 4 | 2 |
| Heat restrictions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ON-TIME PERFORMANCE

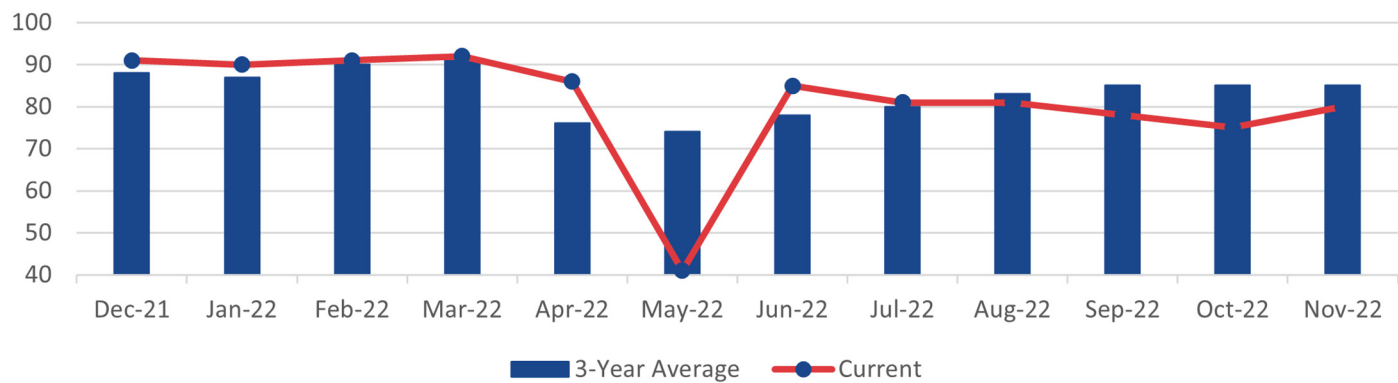
VRE SYSTEM



FREDERICKSBURG LINE

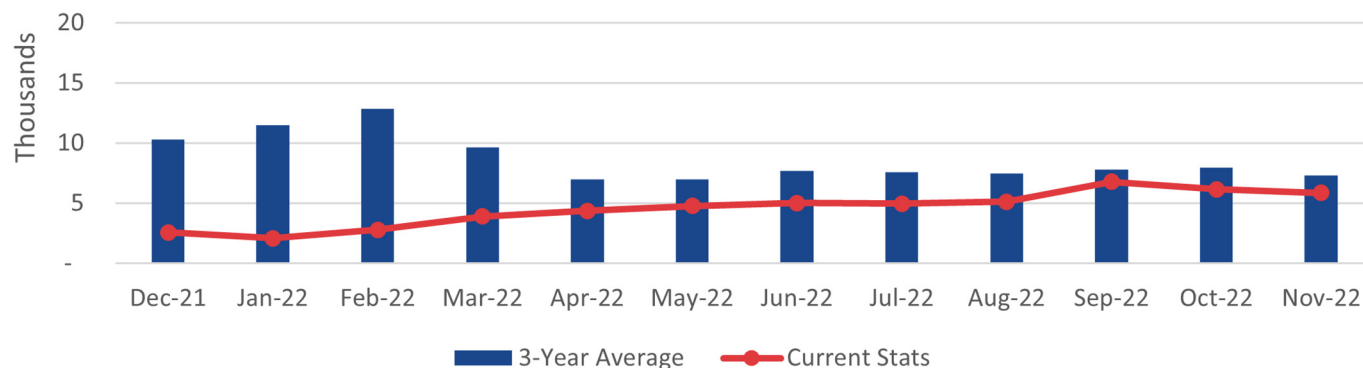


MANASSAS LINE

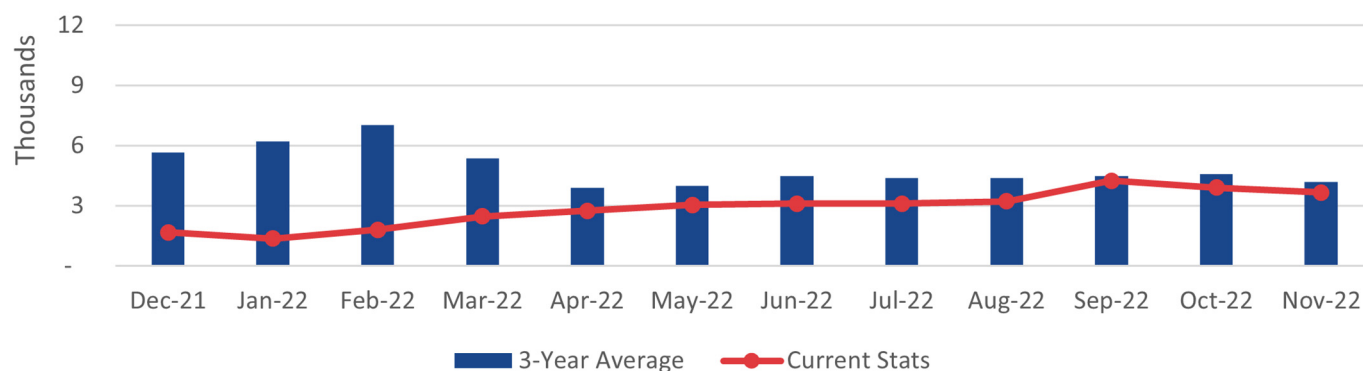


AVERAGE DAILY RIDERSHIP

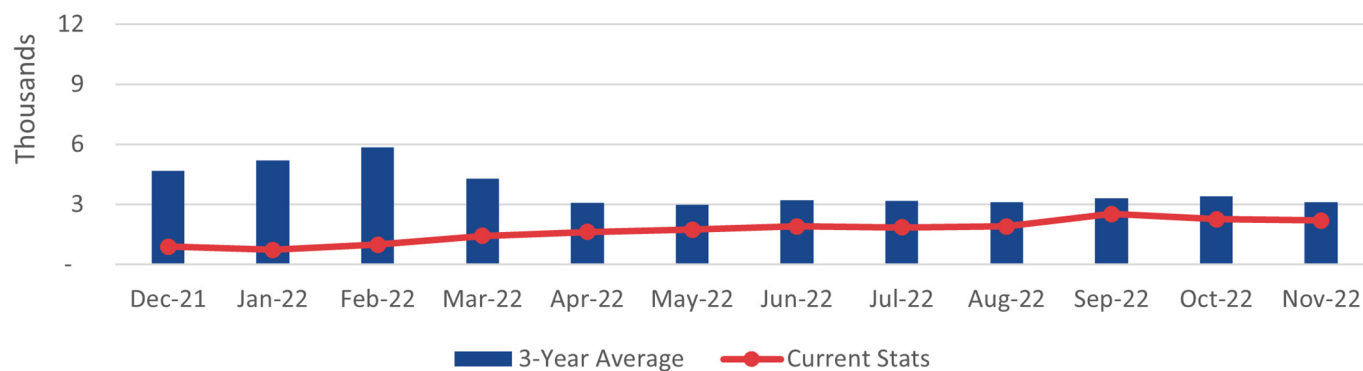
VRE SYSTEM



FREDERICKSBURG LINE



MANASSAS LINE



RIDERSHIP UPDATES

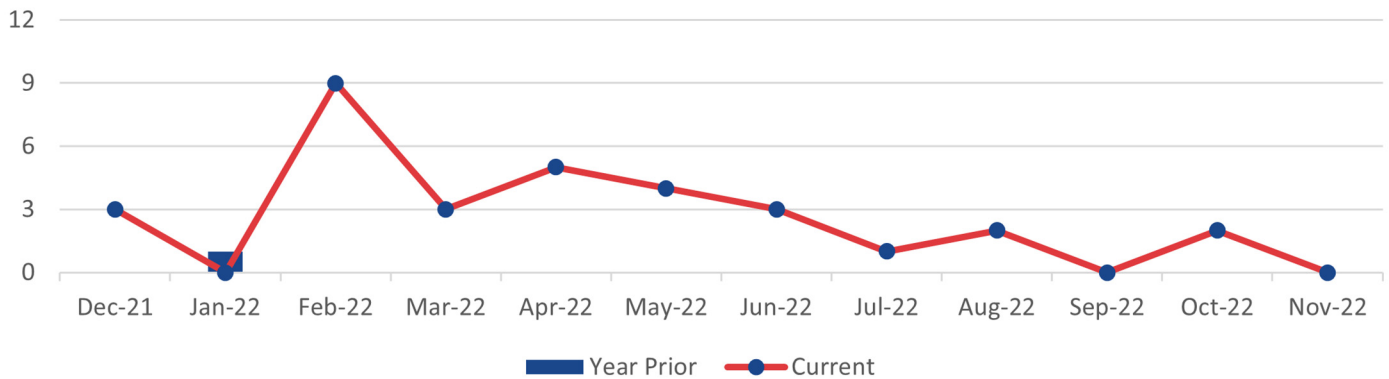
Average daily ridership in November was 5,844. There were 19 service days.

Ridership numbers fell slightly from October, as is usual when we enter the holiday season.

| | November 2022 | October 2022 | November 2021 |
|-------------------------|---------------|--------------|---------------|
| Monthly Ridership | 111,028 | 122,984 | 57,688 |
| Average Daily Ridership | 5,844 | 6,149 | 3,036 |
| Full Service Days | 19 | 20 | 19 |
| "S" Service Days | 0 | 0 | 0 |

SUMMONSES ISSUED

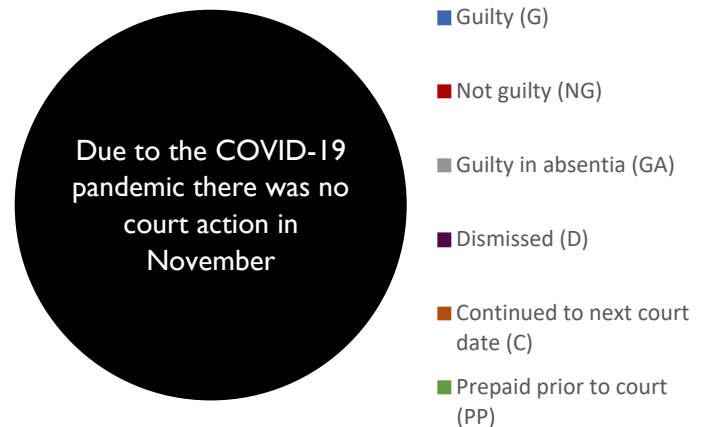
VRE SYSTEM



SUMMONSES WAIVED OUTSIDE OF COURT

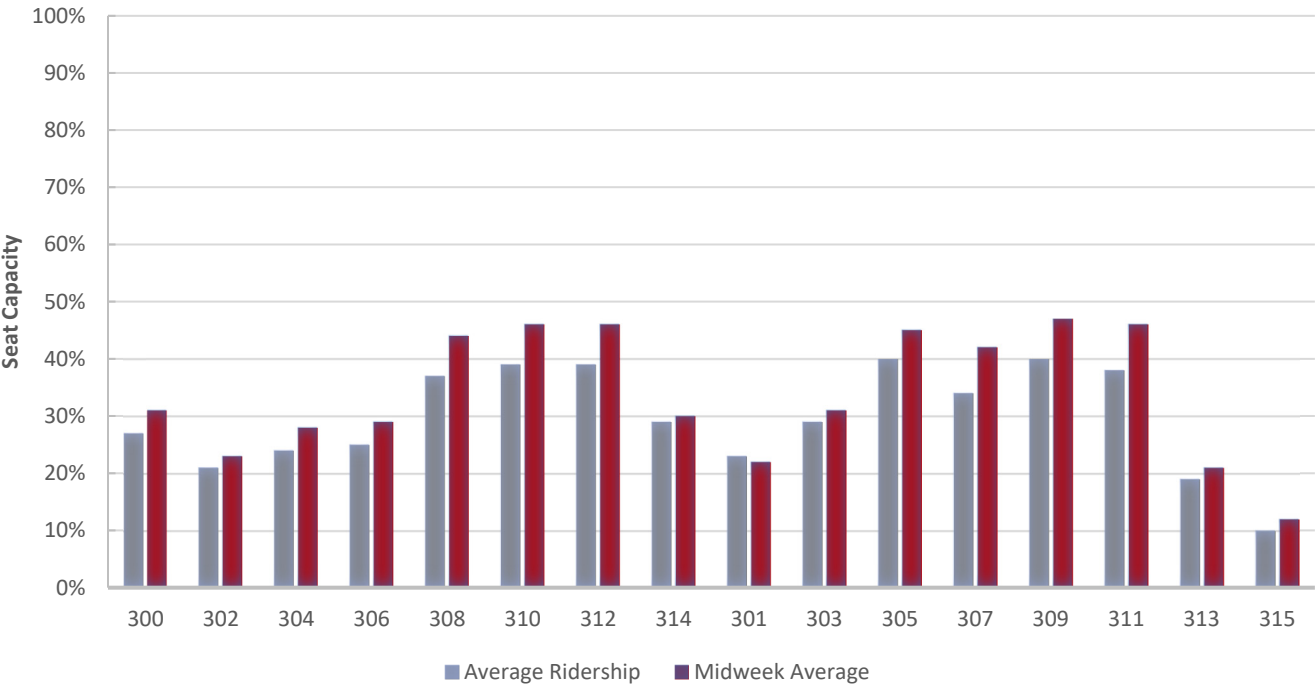
| Reason for Dismissal | Occurrences |
|--|-------------|
| Passenger showed proof of a monthly ticket | 0 |
| One-time courtesy | 0 |
| Per the request of the conductor | 0 |
| Defective ticket | 0 |
| Per ops manager | 0 |
| Unique circumstances | 0 |
| Insufficient information | 0 |
| Lost and found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

MONTHLY SUMMONSES COURT ACTION

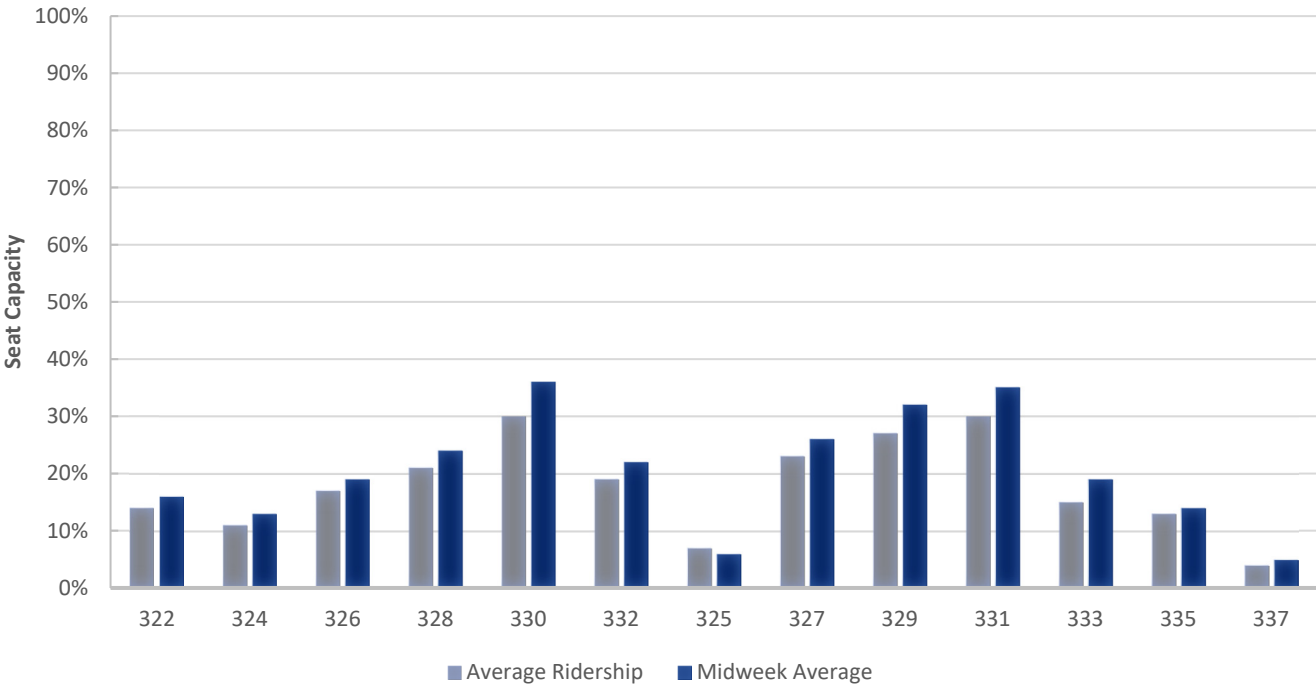


TRAIN UTILIZATION

FREDERICKSBURG LINE

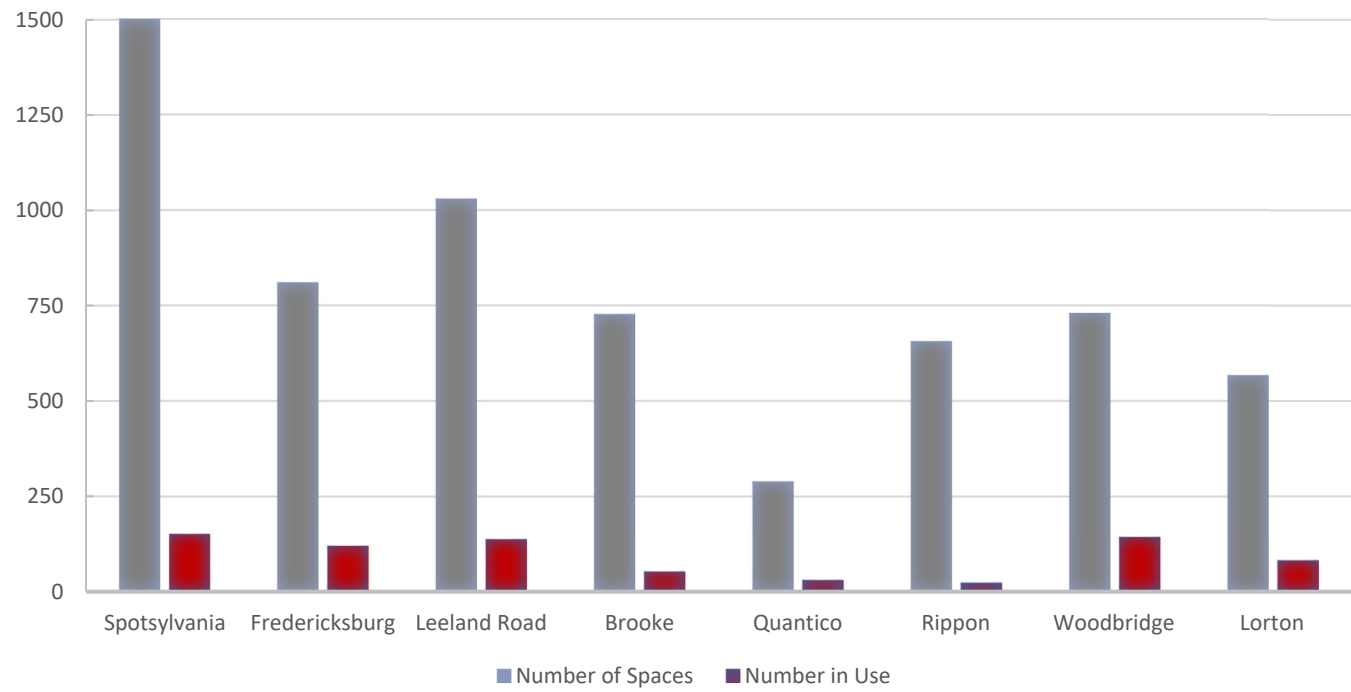


MANASSAS LINE

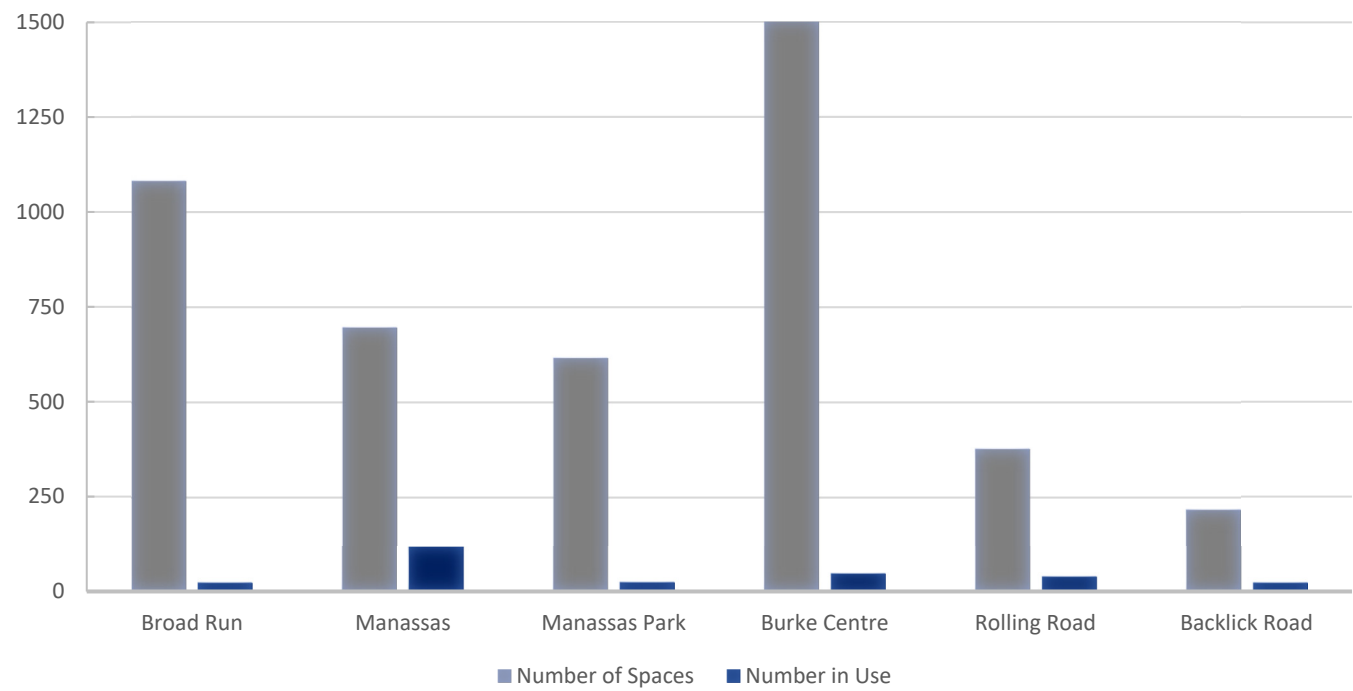


PARKING UTILIZATION

FREDERICKSBURG LINE



MANASSAS LINE

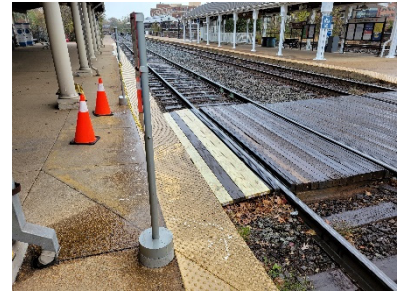


FACILITIES UPDATE

The following is a status update of VRE facilities projects.

Completed projects:

1. Minor repairs to Alexandria station pedestrian crossing
2. Repairs to parking lot pavement at Rippon station
3. Replacement of fluorescent lighting with LED lighting at Fredericksburg office
4. Installation of 988 Suicide & Crisis Lifeline signage at majority of station platforms



Repairs to Alexandria station pedestrian crossing



Repairs to Rippon station parking lot pavement

Projects scheduled to be completed this quarter:

1. Minor repairs to steel elements at Leeland Road station
2. Partial restriping of parking lot at Manassas Park station
3. Electrical repairs at Manassas station platform
4. Replacement of waste and recycling receptacles at various stations
5. Installation of additional storage cabinetry at Alexandria headquarters
6. Replacement of ceiling tiles at Fredericksburg office
7. Replacement/installation of pathfinder signage for Franconia-Springfield, Lorton, Woodbridge, Rippon, Quantico, Brooke, Leeland Road, Backlick Road, Rolling Road, Burke Centre, Manassas Park, Manassas, and Broad Run stations
8. Installation of 988 Suicide & Crisis Lifeline signage at remaining station platforms

Projects scheduled to be initiated this quarter:

1. Minor repairs to concrete at Alexandria station
2. Modernization of east elevator at Woodbridge station
3. Replacement of windscreen plexiglass panels at Lorton and Woodbridge stations
4. Minor repairs to concrete at Burke Centre and Crystal City stations
5. Replacement of existing lighting with LED lighting at Manassas station parking garage
6. Replacement of platform benches at various stations
7. Replacement of parking lot entrance signs at various stations

Ongoing projects:

1. Issuance of construction task order for minor structural concrete repairs at Woodbridge station parking garage, pending permit issuance
2. Procurement of construction contract for L'Enfant Station waiting area project, pending permit issuance
3. Procurement of new five-year maintenance/custodial and seasonal services for VRE facilities contracts

UPCOMING PROCUREMENTS

1. Station security camera upgrade
2. Forklift trucks
3. Modernization of VRE Woodbridge station east elevator
4. Tactile strip replacements
5. Construction manager / general contractor for the Alexandria station improvements project
6. Broad Run and Crossroads security camera system power and network infrastructure upgrade
7. Locomotive master controllers
8. Disaster management services
9. Maintenance/custodial and seasonal services for VRE facilities
10. Engineering and environmental services for VRE L'Enfant track and station improvements
11. Construction of Manassas Park parking expansion

CAPITAL PROJECTS UPDATE

| Project Name | Project Description | Current Phase | Budget | | Project Notes |
|--|--|---------------|--------|----------------|--|
| Alexandria Station Improvements | Passenger safety will be improved by replacing an at-grade pedestrian track crossing with elevators to connect the two platforms. The elevators and the current and proposed stairs, will connect to the existing tunnel between the two platforms. Adjustments to platform elevation will eliminate the need for step-boxes to access VRE and Amtrak trains. The center platform will be widened and lengthened to accommodate trains on both tracks. | Final Design | \$ | 30,975,014.00 | Coordinating phasing with CSX. City permits nearly done. CM/GC Procurement documents underway. (Nov. & Dec.) |
| Broad Run Expansion | To accommodate forecasted ridership growth and increase service reliability, improvements are needed at both the Maintenance and Storage Facility (MSF) and station. An enlarged MSF can store longer trains and additional equipment. That requires shifting the existing platform and adding a pedestrian tunnel between the platform and existing and proposed parking lots. A second, 600-space lot and third main track will be constructed. | Final Design | \$ | 137,230,000.00 | VRE comments provided to consultant on the updated 30% design package. Design is beginning to advance to 60% level (Nov. & Dec.) |
| Brooke Station Improvements | Design and construction of a platform extension up to 700 feet to accommodate full-length VRE trains. | Development | \$ | 9,284,208.00 | VRE has reengaged this project and returned it to the CIP budget for future years. Project schedule updates pending input from various stakeholders. (Nov. & Dec.) |
| Crossroads MSF - Storage Expansion, Short-term | The project constructs additional storage tracks at the Crossroads Maintenance and Storage Facility (MSF) adjacent to the existing facility. | Development | \$ | 8,365,765.00 | VPRA has signed a LONP, allowing development and design work to proceed. (Nov. & Dec.) |
| Crystal City Station Improvements | Improved station access and service reliability will result from a new station. The platform at the relocated station will allow for the simultaneous boarding of two full-length trains. The station's design will accommodate a future pedestrian/bicycle connection between the station and the airport. | Development | \$ | 50,114,624.00 | Coordinating proposed phasing and track geometry with CSXT. When key elements are set, design may more broadly progress to 60%. (Nov. & Dec.) |
| Franconia-Springfield Station Improvements | Extended platforms will be able to accommodate eight-car trains, eliminating the need for passengers near the rear to move to a different railcar when disembarking. Enhanced passenger safety and reduced station dwell times will result. The longer platforms will increase operational flexibility and capacity. The design will allow for a future third mainline track. | Final Design | \$ | 13,000,000.00 | NEPA Class of Action recommendation has been prepared, and will be coordinated with FTA to confirm class of action. (Nov. & Dec.) |

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CAPITAL PROJECTS UPDATE

| Project Name | Project Description | Current Phase | Budget | | Project Notes |
|---|---|---------------|--------|---------------|--|
| Fredericksburg Station Rehabilitation | The rehabilitation of platforms, stairs and bridges will improve passenger safety and better accommodate the boarding and disembarking of riders from VRE and Amtrak trains. New stairs will allow passengers to move between the platform and a parking lot without crossing the street at grade level. New signage, sidewalks, lighting and paint are included, as is installation of a low-clearance warning sign to a bridge that has experienced numerous vehicle strikes. | Construction | \$ | 3,000,000.00 | Execution of contract on Oct. 20. Pre-construction scheduled for Nov. 10. Notice to proceed anticipated this month. (Nov. & Dec.) |
| HQ Office Renovations | The project will improve employee safety and security and maximize workspace efficiency at VRE Headquarters, and will include modifications to kitchen, supply room, mail room, bathroom/shower, office and cubicle areas in the north and south wings. The east wing will be modified to include additional offices. | Construction | \$ | 250,000.00 | Awaiting revised shop drawings for additional cabinetry in reception area and break room. (Nov. & Dec.) |
| Leeland Road Parking Improvements | This project will expand the surface parking lot at the Leeland Road station by approximately 225 spaces to accommodate future demand. | Development | \$ | 5,519,178.00 | The project is funded through Virginia SMART SCALE. Funding is allocated for FY20 and 22. A funding agreement is pending. (Nov. & Dec.) |
| Leeland Road Station Improvements | Design and construction of a platform extension to accommodate full-length VRE trains. | Development | \$ | 6,736,091.00 | VRE has reengaged this project and returned it to the CIP budget for future years. Project schedule updates pending input from various stakeholders. (Sept. & Oct.) |
| L'Enfant Station Waiting Area | The existing platform at the L'Enfant station experiences overcrowding during the evening service period. The proposed project will create an additional paved area behind the existing platform, currently landscaped with shrubs and grass, for riders to wait for trains or to bypass riders waiting on the platform. | Final Design | \$ | 350,000.00 | Received draft agreement from Boston Properties (BP), adjacent property owner, for brief use of loading dock during construction. VRE legal counsel provided comments. (Nov. & Dec.) |
| L'Enfant Track and Station Improvements | Expansion of the VRE L'Enfant Station to provide two platform edges and serve full-length trains. Add a new mainline track between LE and VA interlockings. | Development | \$ | 79,980,000.00 | Operations Board to consider a preferred alternative in November. (Nov.) Operations Board approved a preferred alternative in November (Dec.) |

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CAPITAL PROJECTS UPDATE

| Project Name | Project Description | Current Phase | Budget | Project Notes |
|---|---|---------------|------------------|--|
| Lifecycle Overhaul and Upgrade (LOU) Facility | Featuring 33,000 square feet of maintenance space, the LOU will allow VRE to cost-effectively maintain rolling stock, as well as systems and components, in a state of good repair. It will optimize maintenance and reduce costs by allowing the in-house replacement of items before they fail. The LOU will house two tracks that can hold up to four cars at one time and be equipped with a drop table and wheel truing machine. To maintain storage capacity within Crossroads Yard three new tracks are being constructed to provide enhanced flexibility to our operations crews for train movements and storage. | Construction | \$ 52,183,632.00 | Roof is up and clearstory windows are in. Drop table and bridge crane anticipated in December with wheel truing machine delivery in January. (Nov. & Dec.) |
| Manassas Park Parking Expansion | A new garage will nearly double the 600 spaces currently available in the existing surface lot. A pedestrian bridge will provide grade-separated access to the existing platform and lot. The VRE station and garage are an integral part of the City Center Redevelopment District, the proposed transit-accessible high-density mixed-use town center of Manassas Park. | Final Design | \$ 25,983,000.00 | Invitation for bids anticipated in November. (Nov. & Dec.) |
| Manassas Station Improvements | The project expands the VRE Manassas Station platform to serve full length trains and enhances pedestrian access to the station. Alternatives to increase the platform length to enable boarding and alighting from all passenger cars will be evaluated. | Development | \$ 9,125,000.00 | This project is funded with I-66 OTB funding. Initiation of project planning pending completion of a Force Account Addendum with Norfolk Southern Railway. (Nov. & Dec.) |
| New York Avenue Midday Storage Facility | This new facility will store trains currently located in Amtrak's Ivy City coach yard, as Amtrak now has need for the storage tracks. The New York Avenue site, which is proximate to Washington Union Station, will be able to accommodate additional VRE trains. | Development | \$ 89,666,508.00 | Quarterly update meeting with Amtrak held November 27. New York Ave. and other joint projects discussed. (Nov. & Dec.) |
| Potomac Shores Station | This new station, in a master-planned community in Prince William County, is being funded, designed, and constructed by the developer of Potomac Shores in consultation with VRE and other stakeholders. The station will be just a short walk from the town center. A new side platform will be constructed which is designed to be converted into an island platform in the future when the 3rd track is added to corridor operations. | Final Design | \$ - | Developer design team addressing final round of CSX comments along with finalizing design using adjacent property. (Nov. & Dec.) |

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CAPITAL PROJECTS UPDATE

| Project Name | Project Description | Current Phase | Budget | | Project Notes |
|-----------------------------------|--|---------------|--------|---------------|--|
| Quantico Station Improvements | Service and safety will be enhanced through the construction of a new center platform, ADA-compliant pedestrian bridges, existing platform extension, and third track. These improvements will allow the station to accommodate additional passengers and more frequent and longer trains and operations flexibility with three boardable platform edges. | Construction | \$ | 23,973,061.00 | Platform concrete and canopy installation progressing on both platforms. Structural steel welding nearing completion. Soil nail wall progressing. (Nov. & Dec.) |
| Rippon Station Improvements | Extend existing platform with a second pedestrian overpass. | Development | \$ | 16,634,794.00 | VRE has reengaged this project and returned it to the CIP budget for future years. Project schedule updates pending input from various stakeholders. (Nov. & Dec.) |
| Rolling Road Station Improvements | An extended platform will accommodate eight-car trains, eliminating the need for passengers near the rear to move to a different railcar when disembarking. Enhanced passenger safety and reduced station dwell times will result. Rehabilitation and repair of the existing platform, replacement of stairs and the existing canopy roof, and an upgrade of the lighting and communication systems are planned. | Construction | \$ | 5,000,000.00 | Project work is substantially complete, with punchlist items being completed. (Nov. & Dec.) |

For more information about VRE capital projects, visit <https://projects.vre.org/list>



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