



# VRE OPERATIONS BOARD MEETING

October 20, 2023

*The meeting will  
begin at 9 a.m.*

Meeting materials are available at  
[vre.org/about/board/board-agenda-minutes/2023/October](https://vre.org/about/board/board-agenda-minutes/2023/October)

# PLEDGE OF ALLEGIANCE



# ROLL CALL



Sarah Bagley  
Alexandria



Andrea Bailey  
Prince William County



Meg Bohmke  
Stafford County



Margaret Franklin  
Prince William County



Monica Gary  
Stafford County



Lori Hayes  
Spotsylvania County



Takis Karantonis  
Arlington County



Matt Kelly  
Fredericksburg



Jeanine Lawson  
Prince William County



Mike McLaughlin  
Commonwealth of Virginia



Alanna Mensing  
Manassas Park



Ralph Smith  
Manassas



Dan Storck  
Fairfax County



James Walkinshaw  
Fairfax County



# SAFETY MOMENT

**SAFETY  
IS NO ACCIDENT**

*It's Everyone's Business!*

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# APPROVAL OF AGENDA

1. Pledge of Allegiance
2. Roll Call
3. Safety Briefing
4. Approval of the Agenda
5. Approval of Minutes from September 15, 2023 VRE Operations Board Meeting
6. Chair's Comments
7. Chief Executive Officer's Report
8. VRE Riders' and Public Comment
9. Consent Items
  - A. Ratification and Reapproval of Resolution Adopted in Electronic Meeting During COVID-19 Emergency – CEO Procurement Authorization and Contract Award Authorities
10. Action Items
  - A. Authorization to Amend the GEC VIII Task Order for Construction Management Services for the Fredericksburg Station Rehabilitation Project
10. Action Items
  - B. Authorization to Amend the GEC VIII Task Order for Construction Administration Services for the Fredericksburg Station Rehabilitation Project
  - C. Authorization to Issue a GPC Task Order for Phase III of the System Plan 2050 Update
  - D. Authorization to Execute a Sole Source Contract for Wabtec Positive Train Control Onboard TMC Upgrade to CPU 1900
11. Information Items
  - A. Draft 2024 Legislative Agenda
  - B. FY 2025 Budget Update
  - C. System Plan 2050 Update: Refinement of 2030 Board-Recommended Service Alternative and Additional Information
  - D. Spending Authority Report
12. Closed Session
13. Operations Board Members' Time



# APPROVAL OF MINUTES

**September 15, 2023**

Meeting with YouTube Livestream

**Members Present**

- Sarah Bagley (NVTC)
- Andrea Bailey (PRTC)
- Meg Bohmke (PRTC) \*
- Margaret Franklin (PRTC)
- Monica Gary (PRTC)
- Lori Hayes (PRTC)
- Takis Karantonis (NVTC)
- Matt Kelly (PRTC)
- Jeanine Lawson (PRTC)
- Michael McLaughlin (VPRA)
- Alanna Mensing (PRTC)
- Ralph Smith (PRTC)
- Dan Storck (NVTC)
- James Walkinshaw (NVTC)

**Members Absent**

- Ralph Smith (PRTC)

*\*Participated Remotely*

**Jurisdiction**

- City of Alexandria
- Prince William County
- Stafford County
- Prince William County
- Stafford County
- Spotsylvania County
- Arlington County
- City of Fredericksburg
- Prince William County
- Commonwealth of Virginia
- City of Manassas Park
- City of Manassas
- Fairfax County
- Fairfax County

**Jurisdiction**

- City of Manassas



**James Walkinshaw**  
VRE Operations Board Chair  
& Fairfax County Supervisor



# CHAIR'S COMMENTS

- Welcome to the VRE Operations Board October meeting.
- Note that the Finance Committee will meet in this room at the conclusion of the board meeting.
- The Audit Committee will meet next month at 8:30 a.m. to receive a report from the auditor.
- At the November board meeting we will take group photos of both the Operations Board and Executive Committee at 9 a.m.



**James Walkinshaw**  
VRE Operations Board Chair  
& Fairfax County Supervisor



# CEO REPORT

- **Safety**
- **Performance**
- **Ridership**
- **Events**
- **New Staff**



**Rich Dalton**  
VRE CEO



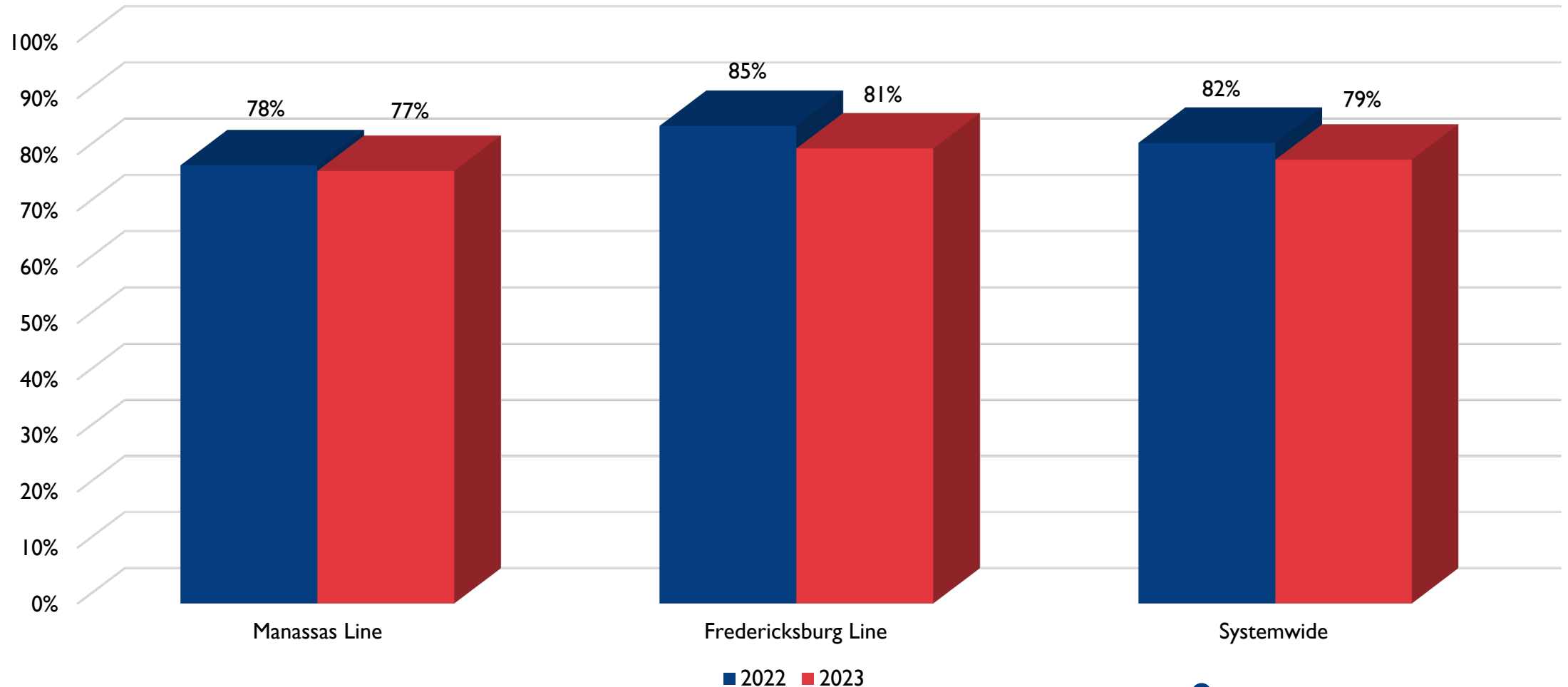


# CEO REPORT – RAIL SAFETY WEEK

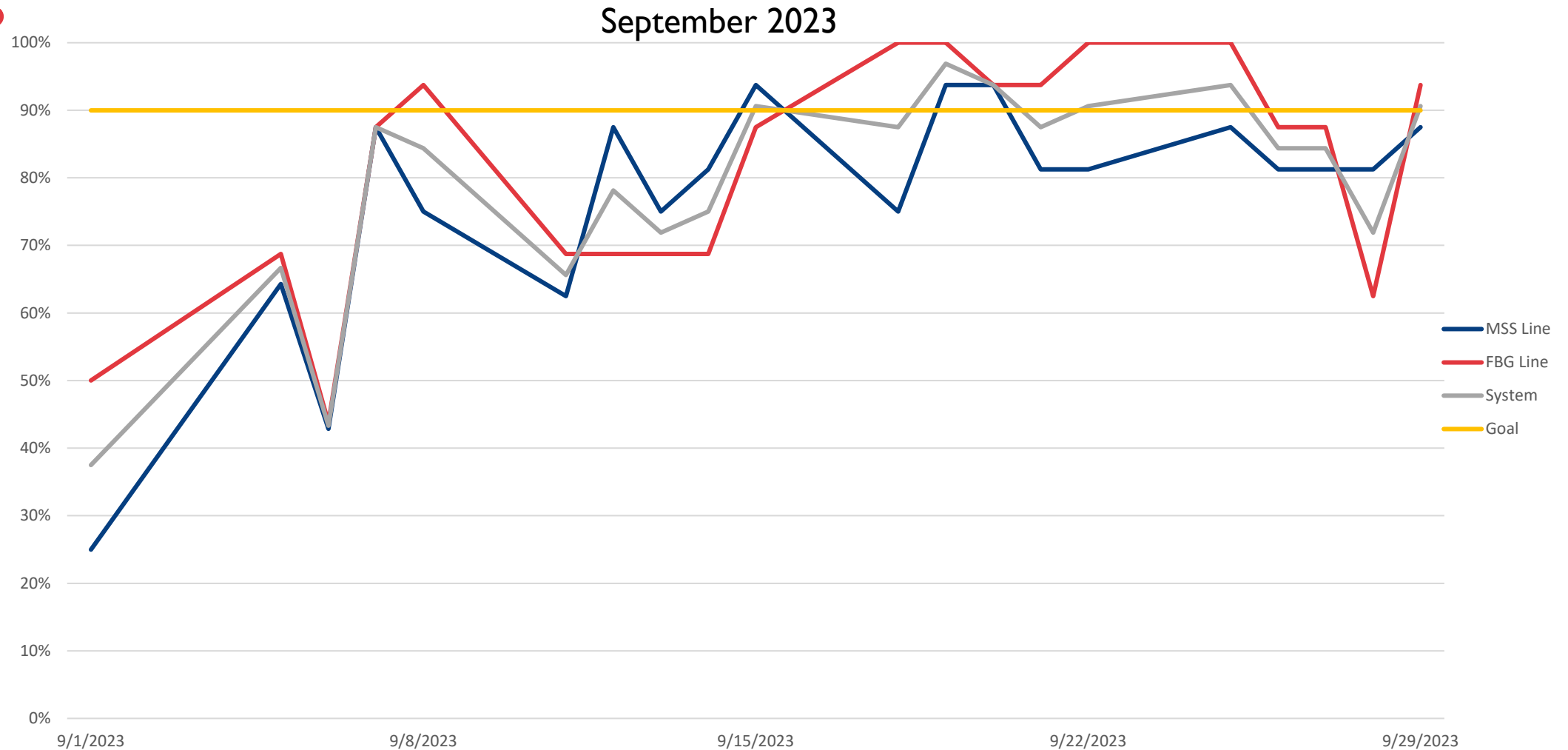


# CEO REPORT – ON-TIME PERFORMANCE

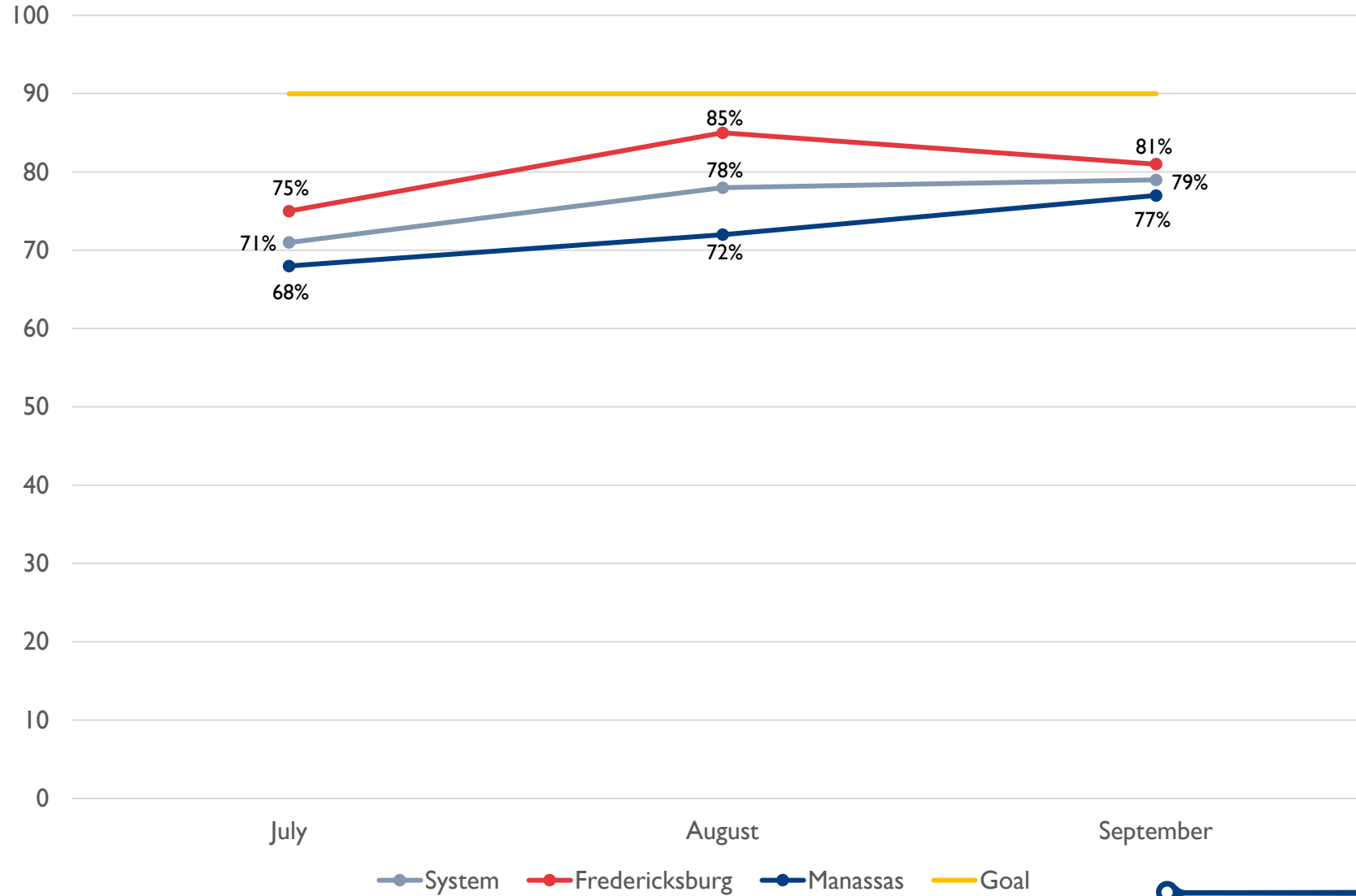
September Comparisons



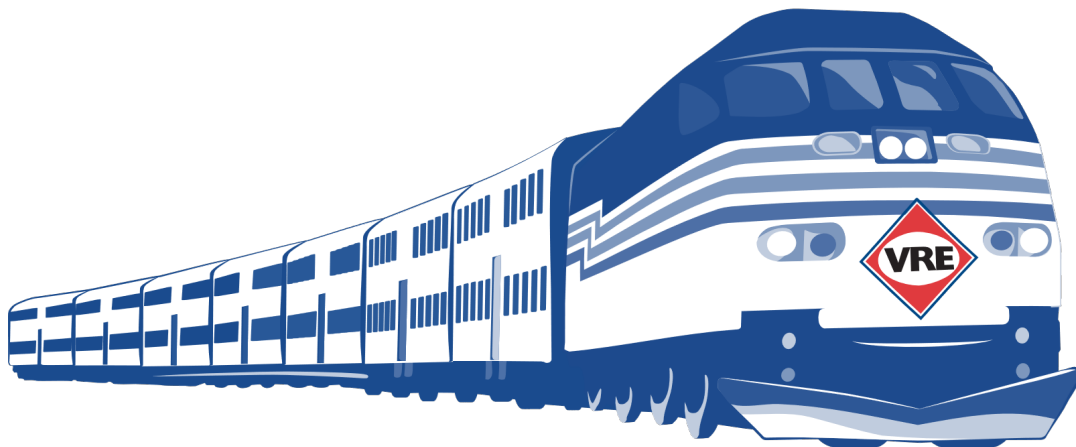
# CEO REPORT – ON-TIME PERFORMANCE



# CEO REPORT – ON-TIME PERFORMANCE



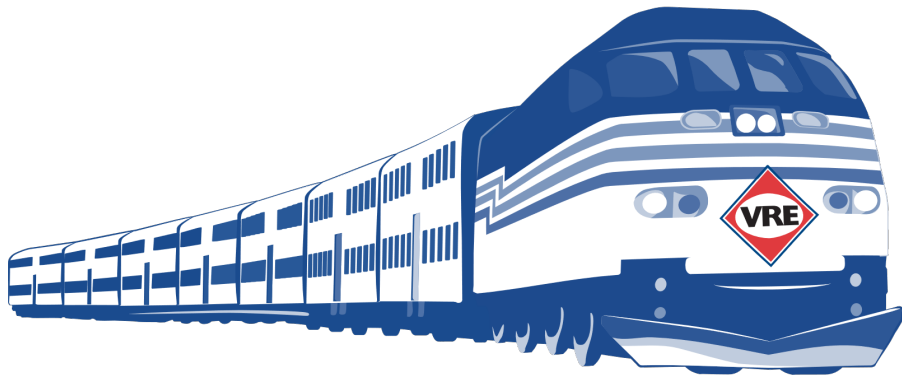
# CEO REPORT – ON-TIME PERFORMANCE



	JULY 2023	AUG 2023	SEPT 2023
	20 Days	23 Days	20 Days
<i>LATE TRAINS</i>			
Manassas	90	99	72
Fredericksburg	73	57	60
Systemwide	163	156	132
<i>AVERAGE MINUTES DELAYED</i>			
	16	24	16
<i># TRAINS 30+ MINUTES LATE</i>			
	2	33	14
<i>OTP</i>			
Manassas	68%	72%	77%
Fredericksburg	74%	85%	81%
Systemwide	71%	78%	79%



# CEO REPORT – ON-TIME PERFORMANCE

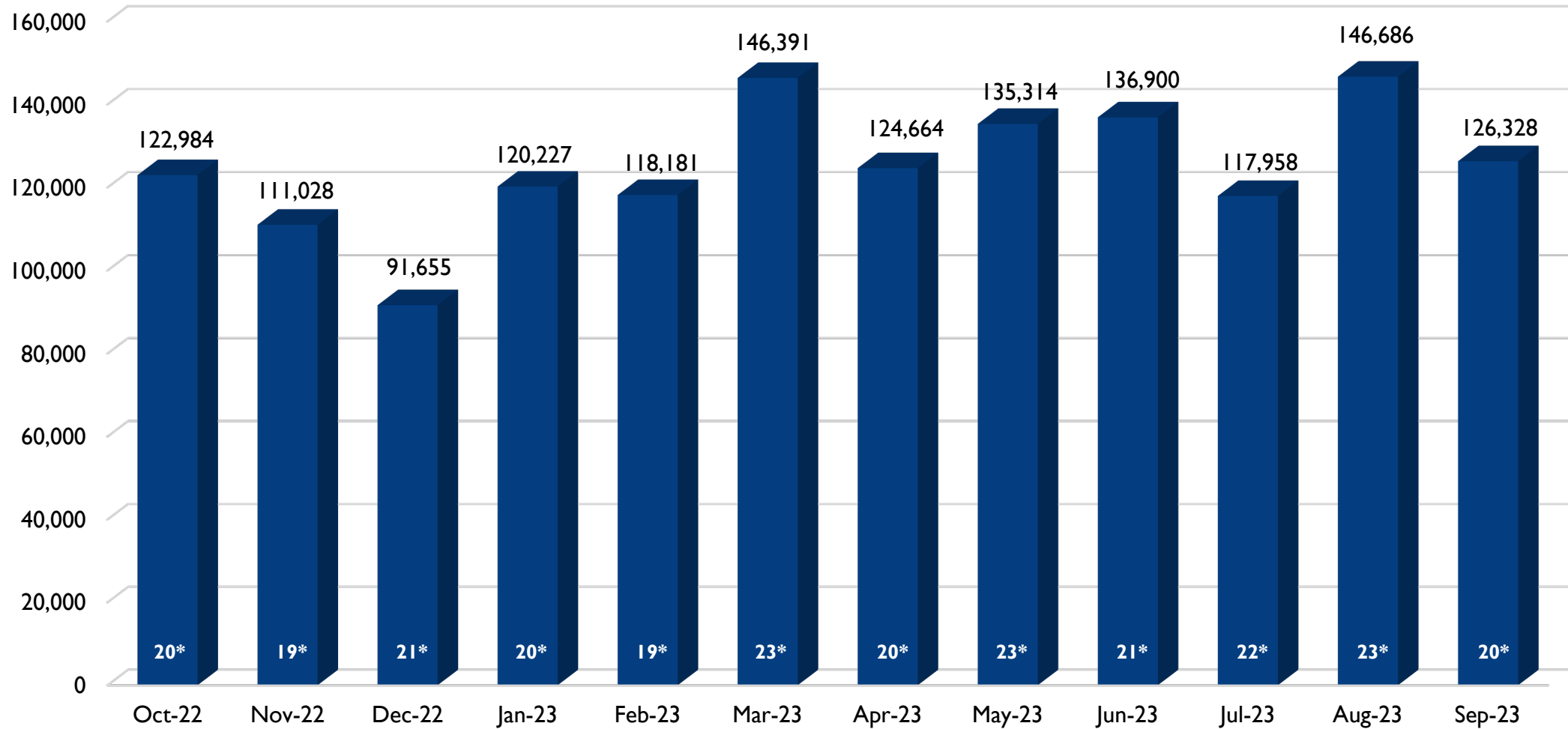


CAUSE		JULY	AUG	SEPT	TOTAL #	TOTAL %
		20 Days	23 Days	20 Days	64 Days	
		# OF TRAINS DELAYED				
Congestion		89	70	76	235	52.1%
Switch/Signal Issue		25	45	25	95	21.1%
Weather/Tree		16	28	-	44	9.8%
Amtrak Derailment		16	-	-	16	3.5%
Speed Restrictions			1	13	14	3.1%
Maintenance of Way		8	2	-	10	2.2%
Positive Train Control	Primary	1	2	2	5	2.2%
	Cascading	3	-	2		
Amtrak Fire Alarm Test		-	-	9	9	2.0%
Police Activity		3*	5**	-	8	1.8%
Mechanical	Primary	1	3	1	5	1.6%
	Cascading	-	-	2		
Dispatcher		1	-	1	2	0.4%
Leaf Oil (Wheel Slip)		-	-	1	1	0.2%
<b>Total Delays</b>		<b>163</b>	<b>156</b>	<b>132</b>	<b>451</b>	<b>100.0%</b>

\*EMS response at L'Enfant station; Trespasser at Clifton \*\*Unruly passenger at Alexandria station; Suspicious package at Manassas station

# CEO REPORT – MONTHLY RIDERSHIP

Exclusive of Boardings at Alexandria and Crystal City

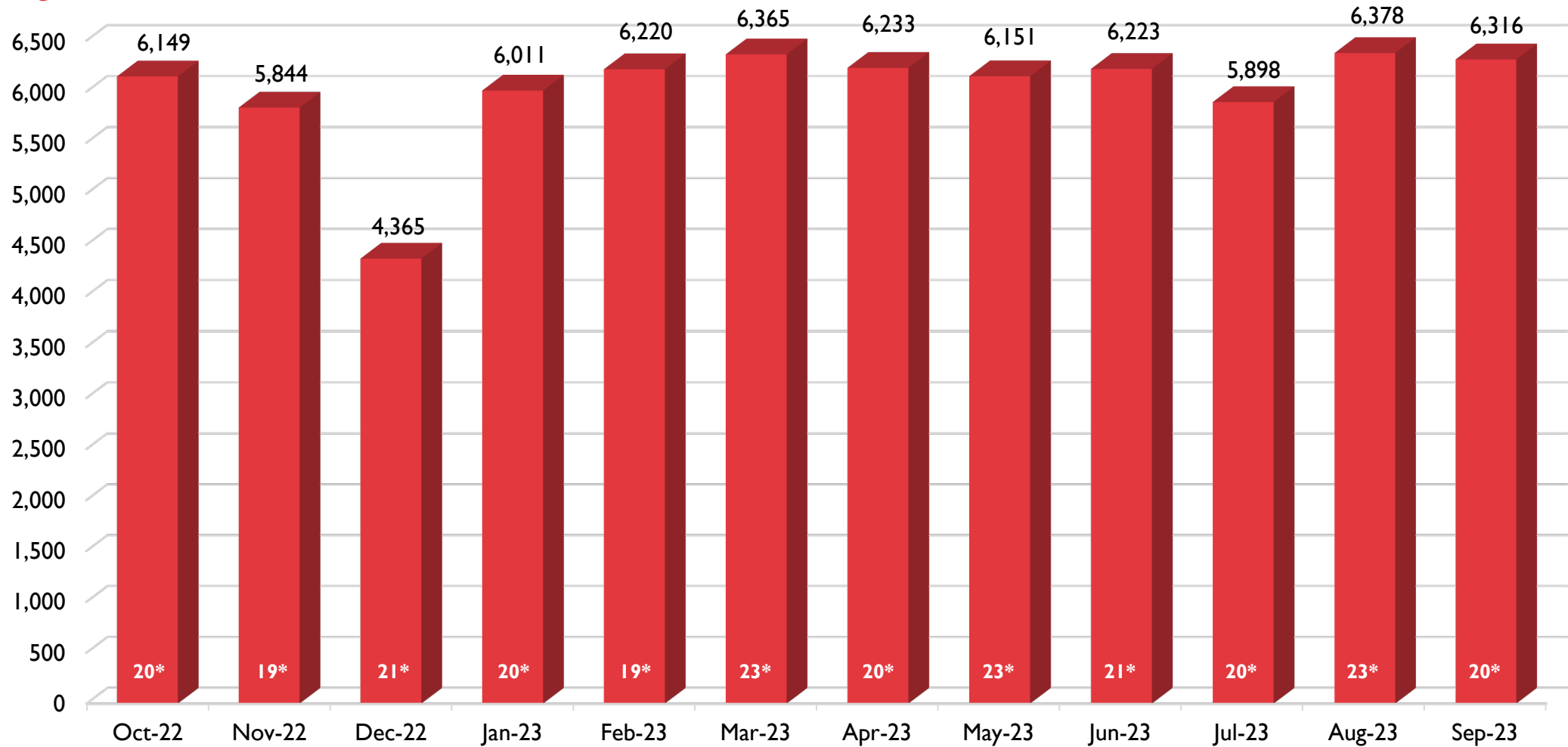


\*service days per month



# CEO REPORT – AVERAGE DAILY RIDERSHIP

Exclusive of Boardings at Alexandria and Crystal City



\*service days per month





# CEO REPORT – TOUR DEVRE



# TOUR DE VRE



# CEO REPORT – CLIFTON DAY FESTIVAL



# CEO REPORT – NEW STAFF

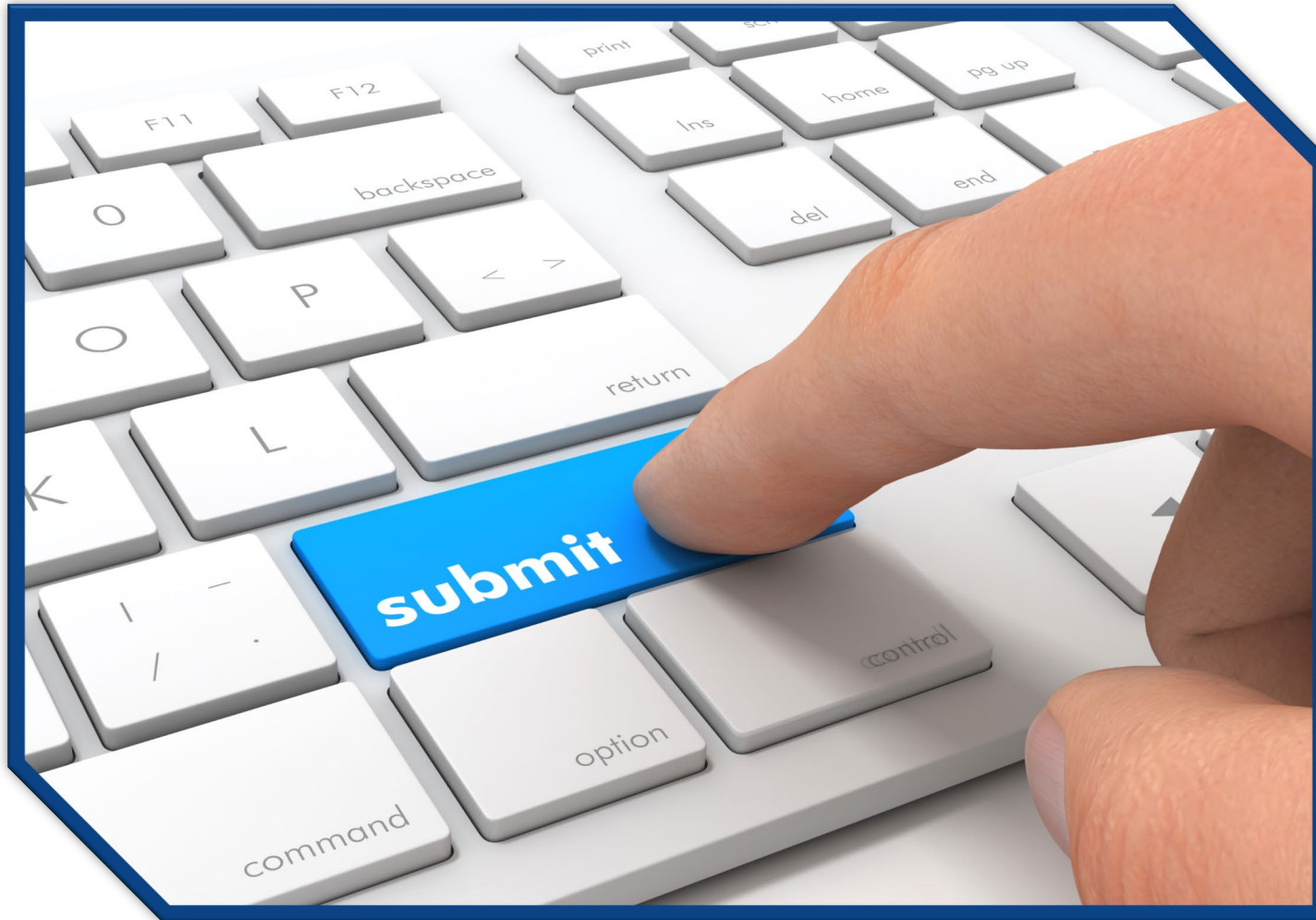


Anaya Farah  
*Chief Administrative Officer*

# CEO REPORT – COMMENTS



# VRE RIDERS' & PUBLIC COMMENT



**James Walkinshaw**  
VRE Operations Board Chair  
Fairfax County



# RATIFICATION AND REAPPROVAL OF RESOLUTION ADOPTED IN ELECTRONIC MEETING DURING COVID-19 EMERGENCY – CEO PROCUREMENT AUTHORIZATION AND CONTRACT AWARD AUTHORITIES

## Recommendation:

The VRE Operations Board is asked to ratify and readopt resolution 9B-09-2020, “Approval of Increases to Chief Executive Officer Procurement Authorization and Contract Award Authorities,” dated September 18, 2020, taken in an electronic meeting during the COVID-19 emergency.

## Summary:

There is uncertainty about the validity of actions taken by the Operations Board and the commissions in all virtual electronic meetings held between May 2020 and July 2021. The uncertainty may lead to challenges to those actions, however unmerited those challenges may be. To avoid potential for challenges, it is recommended that resolution 9B-09-2020, “Approval of Increases to CEO Procurement Authorization and Contract Award Authorities,” dated September 18, 2020, be ratified and readopted.



**James Walkinshaw**  
VRE Operations Board Chair  
& Fairfax County Supervisor



**Rich Dalton**  
VRE CEO



# AUTHORIZATION TO AMEND THE GEC VII TASK ORDER FOR CONSTRUCTION MANAGEMENT SERVICES FOR THE FREDERICKSBURG STATION REHABILITATION PROJECT

## Recommendation:

The VRE Operations Board is asked to authorize the CEO to amend the current task order for construction management services for the Fredericksburg Station Rehabilitation Project executed with STV Inc. under the general engineering consulting services contract in the amount of \$530,315, plus a 10 percent contingency of \$53,032, for a total not to exceed \$583,347. This will increase the authorization for this task order from \$655,774 to a total amount not to exceed \$1,239,121.

## Summary:

When this task order was executed, design of the rehabilitation was underway, and a 12-month construction schedule was anticipated. However, when the design was finalized, the project's construction schedule increased to 15 months based on changes to the scope, which included more extensive concrete repairs to the adjacent Charles- and Sophia-Street bridges, concrete repairs under the existing station, and new coatings on all surfaces for the station. As a result, it was determined a full-time construction manager was needed, increasing the staffing from .75 to 1.5 FTE. Amending this task order to address these changes in scope and schedule will allow for the continuation of construction management services through completion of the project.



**James Walkinshaw**  
VRE Operations Board Chair  
& Fairfax County Supervisor


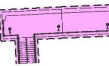
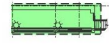


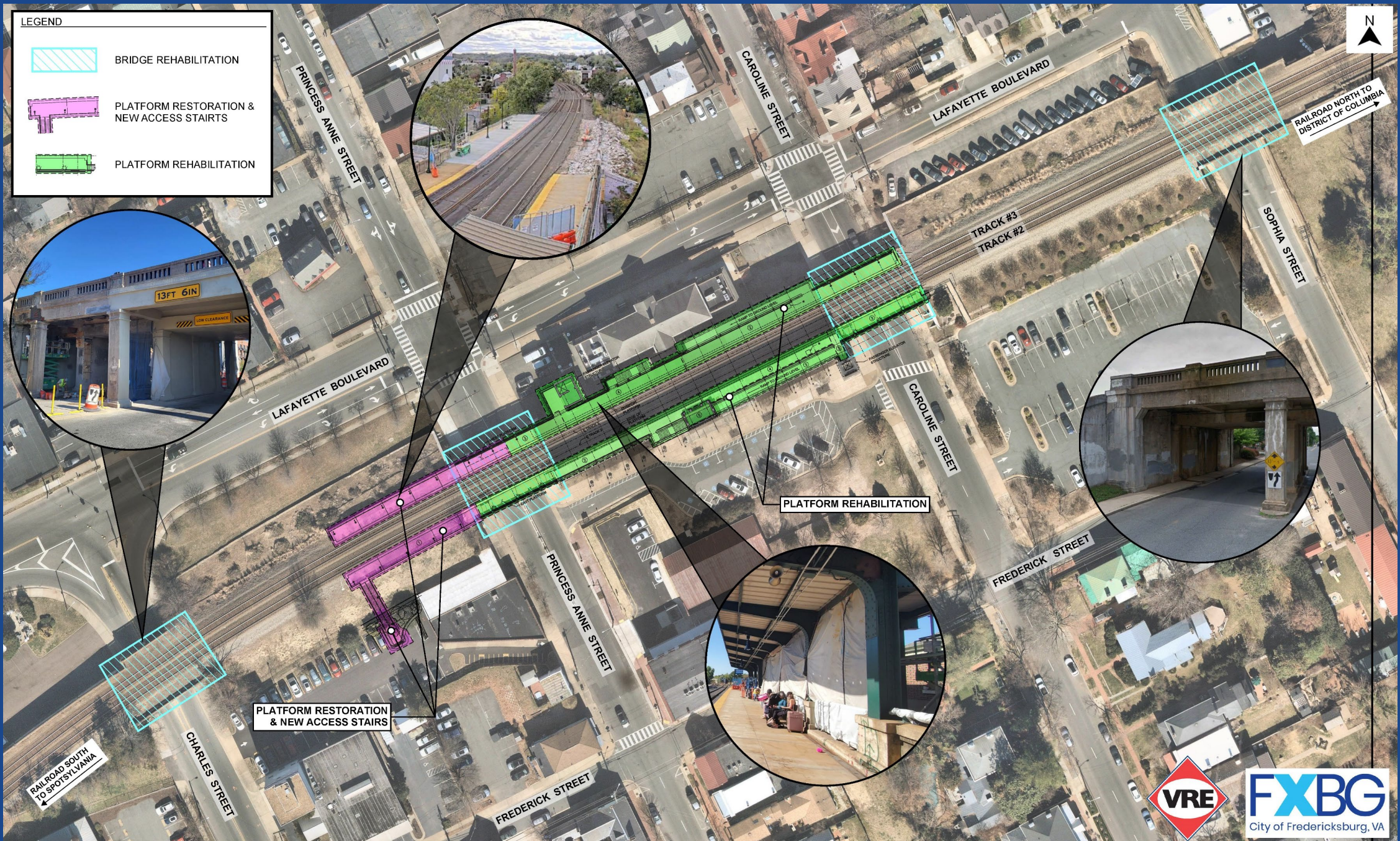
**Rich Dalton**  
VRE CEO



# Agenda Items 10A & B

**LEGEND**

-  BRIDGE REHABILITATION
-  PLATFORM RESTORATION & NEW ACCESS STAIRS
-  PLATFORM REHABILITATION





# AUTHORIZATION TO AMEND THE GEC VIII TASK ORDER FOR CONSTRUCTION ADMINISTRATION SERVICES FOR THE FREDERICKSBURG STATION REHABILITATION PROJECT

## Recommendation:

The VRE Operations Board is asked to authorize the CEO to amend the current task order for construction administration (CA) services for the Fredericksburg Station Rehabilitation Project executed with STV Incorporated under the general engineering consulting services (GEC) VIII contract in the amount of \$175,591, plus a 10 percent contingency of \$17,559, for a total not to exceed \$193,150. This will increase the authorization for this task order from \$422,433 to a total amount not to exceed \$615,583.

## Summary:

When the task order for CA services was executed, design of the rehabilitation was still underway, and a 12-month construction schedule was anticipated. When the design was later finalized, the construction schedule to achieve substantial completion of the project was increased to 15 months based on changes to the scope, which was expanded to include more extensive concrete repairs to the adjacent Charles and Sophia Street bridges, as well as concrete repairs under the existing station, and coating of all surfaces at the station. Amending this task order to address the change in schedule will allow for the continuation of CA services through completion of the Fredericksburg Station Rehabilitation Project.



**James Walkinshaw**  
VRE Operations Board Chair  
& Fairfax County Supervisor



**Rich Dalton**  
VRE CEO



# AUTHORIZATION TO ISSUE A GPC TASK ORDER FOR PHASE III OF THE SYSTEM PLAN 2050 UPDATE

## Recommendation:

The VRE Operations Board is asked to authorize the CEO to issue a general planning consulting services task order to STV, Inc. for Phase III of the System Plan 2050 Update in the amount of \$354,022, plus a 10 percent contingency of \$35,402, for a total not to exceed \$389,424.

## Summary:

This will initiate the last phase of the three-phase planning process to update VRE's existing System Plan 2040 with a new horizon year of 2050. This update will provide a roadmap to VRE stakeholders as to the future of VRE's service, responding to the numerous changes impacting VRE and regional travel patterns since the previous plan was adopted by the Operations Board in 2014.



**James Walkinshaw**  
VRE Operations Board Chair  
& Fairfax County Supervisor



**Rich Dalton**  
VRE CEO



# SYSTEM PLAN 2050 UPDATE

## Phase I

June – December 2022

- Initiate coordination with peer agencies and stakeholders
- Set the System Plan 2050 Vision and Goals
- Evaluate ridership trends and potential new markets

## Phase 2

January – October 2023

- Develop near-term 2030 service alternatives
- Compare and refine longer-term 2050 scenarios to best meet System Plan Goals
- Seek feedback from the public and stakeholder agencies
- Refine 2030 Board-recommended alternative and provide cost/infrastructure needs

## Phase 3

October 2023 – March 2024

- Select and analyze impacts and benefits of a 2050 Service Vision
- Develop an implementation strategy for 2050 service
- Pop-up events to promote VRE's 2050 Vision
- Present 2050 Vision to Board and seek adoption
- Prepare public-facing Plan materials to promote 2050 Vision

# AUTHORIZATION TO EXECUTE A SOLE SOURCE CONTRACT FOR WABTEC POSITIVE TRAIN CONTROL ONBOARD TMC UPGRADE TO CPU 1900

## Recommendation:

The VRE Operations Board is asked to authorize the CEO to execute a sole source contract with Wabtec Railway Electronics, Inc. for a positive train control (PTC) onboard train management computer (TMC) upgrade to CPU 1900 in the amount of \$694,155, plus a 10 percent contingency of \$69,415, for a total amount not to exceed \$763,570.

## Summary:

The current PTC onboard TMCs that are used on VRE's locomotives and cab cars are reaching the end of their useful life and will no longer be supported after December 2025. Wabtec offers a TMC upgrade from CPU 400 to CPU 1900. This hardware upgrade is not available from any other supplier and is necessary to ensure VRE's onboard systems continue to be effectively operated, managed and maintained, to include required reporting of PTC-related events and faults.



**James Walkinshaw**  
VRE Operations Board Chair  
& Fairfax County Supervisor



**Rich Dalton**  
VRE CEO



# DRAFT 2024 LEGISLATIVE AGENDA

Legislative Committee Chair Takis Karantonis and VRE staff will provide an overview of the proposed Legislative Agenda, which responds to state and federal issues.

Following today's discussion, the committee will return in November and ask the Operations Board to vote to refer the Legislative Agenda to the commissions.

The commissions will vote to approve the Legislative Agenda at their December meetings.



**Rich Dalton**  
VRE CEO



**Takis Karantonis**  
Legislative Committee Chair



# FY 2025 BUDGET UPDATE

## Since the September Meeting:

- Master Agreement Survey
- Fare Increase Public Hearings (L'Enfant and Manassas)
- Departmental Budget Meetings

## Coming Next:

- Fare Increase Public Hearings (Fredericksburg and Online)
- Finalize Scope/Schedule/Budget Updates for CIP
- Complete Survey Data Analysis
- Operating Expense Review



**Rich Dalton**  
VRE CEO



**Mark Schofield**  
VRE CFO



# SYSTEM PLAN 2050 UPDATE

Refinement of 2030  
Board-Recommended Alternative  
+ Additional Data

October 20, 2023



# WHAT YOU ASKED FOR IN JUNE

## 1. Updated revenue and O&M cost forecast

- Potential funding gap
- State funding forecast

## 2. Service Plan Fleet Requirements

## 3. Additional details on proposed 2030 service plan including:

- Rolling stock capacity assessment
- Express service and Amtrak ridership volumes
- Reverse-flow service
- Trips to/from current VRE geographic service area
- Express Lanes (HOT) impact on VRE ridership
- VRE equivalent highway capacity

## 4. Preliminary 2050 service plans



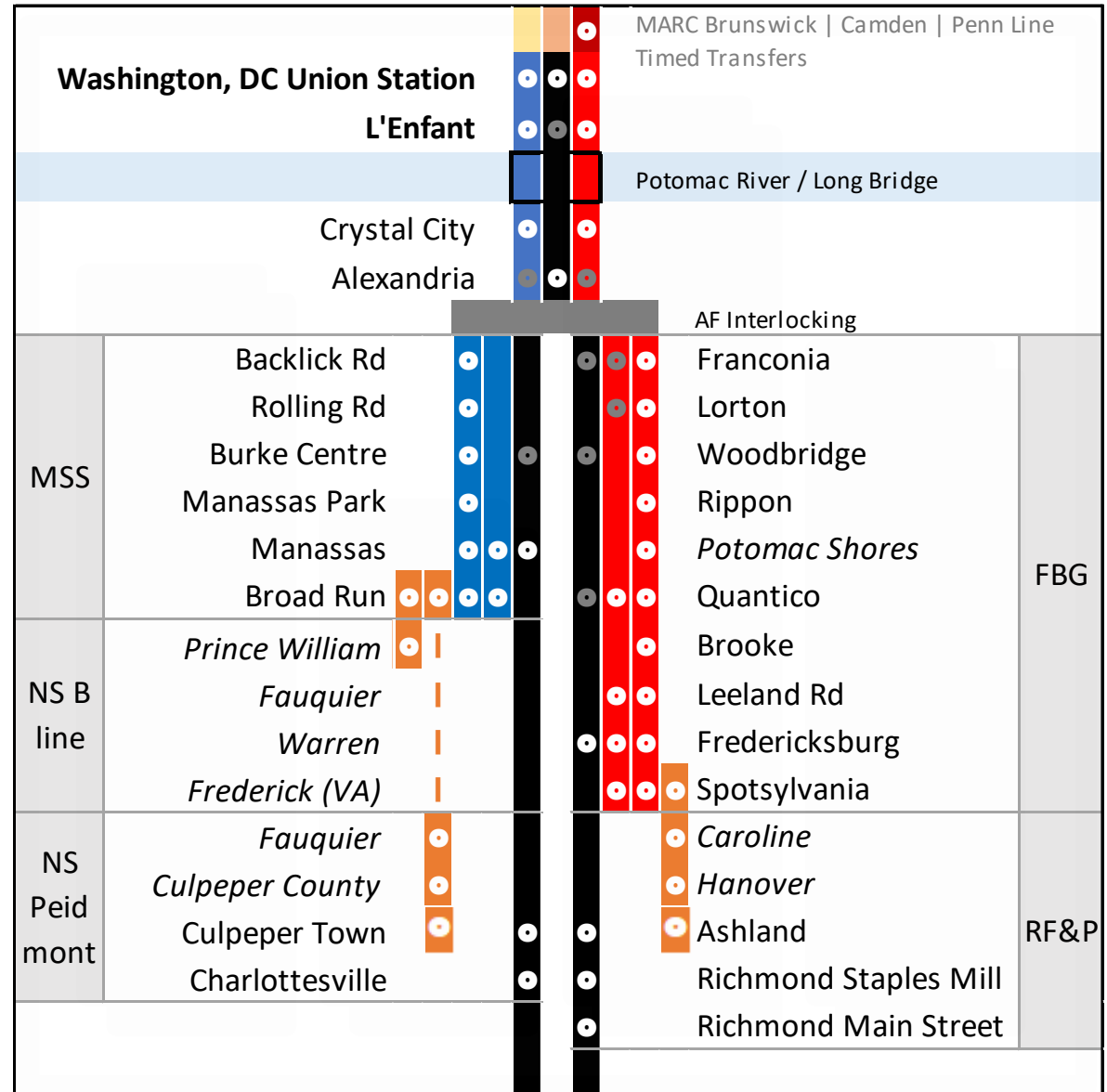
# RE-CAP OF JUNE WORKSHOP

1. Reviewed survey data
2. Reviewed travel markets and ridership projections
3. Discussed 4 potential 2030 service alternatives
4. Proposed moving into review of 2050 service scenarios + providing additional data as requested in June

# 2030 Board-Recommended Alternative

## WEEKDAYS

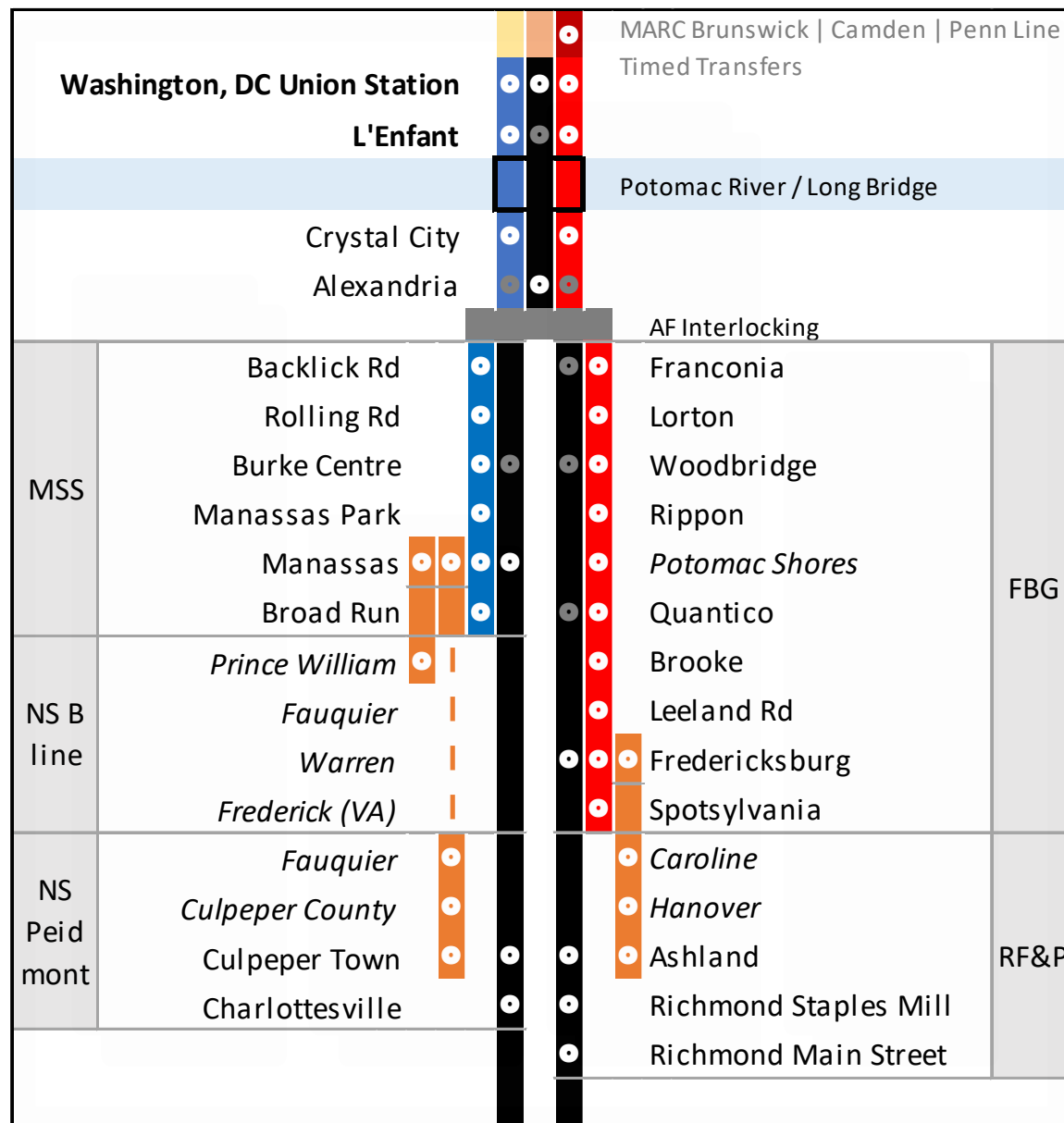
- Up to **26** daily trains (14 FBG/12 MSS)
- 2 Fredericksburg Line express trains
- 4 Manassas Line express trains
- Limited reverse-flow service
- Step-Up expanded to most Amtrak trains<sup>1</sup>
- Opportunities for Feeder bus service connects to Express VRE trains at Fredericksburg and Manassas
- Timed transfers to/from MARC Penn Line



# 2030 Board-Recommended Alternative

## WEEKENDS

- Up to **13** daily trains (7 FBG/ 6 MSS)
  - All-Local service
  - Limited reverse flow
  - Step-Up expanded to most Amtrak trains<sup>1</sup>
  - Opportunities for weekend feeder bus service
  - MARC Penn Line/Amtrak timed transfers at WAS where feasible
- ★ Board requested phase-in of weekend service  
 Saturday only **6** trains → Full weekend **13** trains



# 2030 REVENUE AND EXPENDITURE FORECASTS

WITH FARE REVENUE PROJECTIONS  
AND FUNDING GAP ANALYSIS



# Estimation Approach

- Estimated service revenues and expenditures separated by:
  - a. Additional weekday service (+10 round trips)
  - b. Base weekend (6 round trips)
  - c. Expanded weekend service (13 round trips)
- Estimated expenditures include:
  - a. Operations and maintenance costs
  - b. Track access costs
  - c. Debt service
  - d. Capital costs
- Estimated revenues include:
  - a. Fare revenues using ridership projections
  - b. Commonwealth Mass-Transit Fund revenue
  - c. CROC revenue
  - d. FTA 5307 = Federal Urbanized Area Formula Funds
  - e. FTA 5337 = Federal State-of-Good-Repair Formula Funds



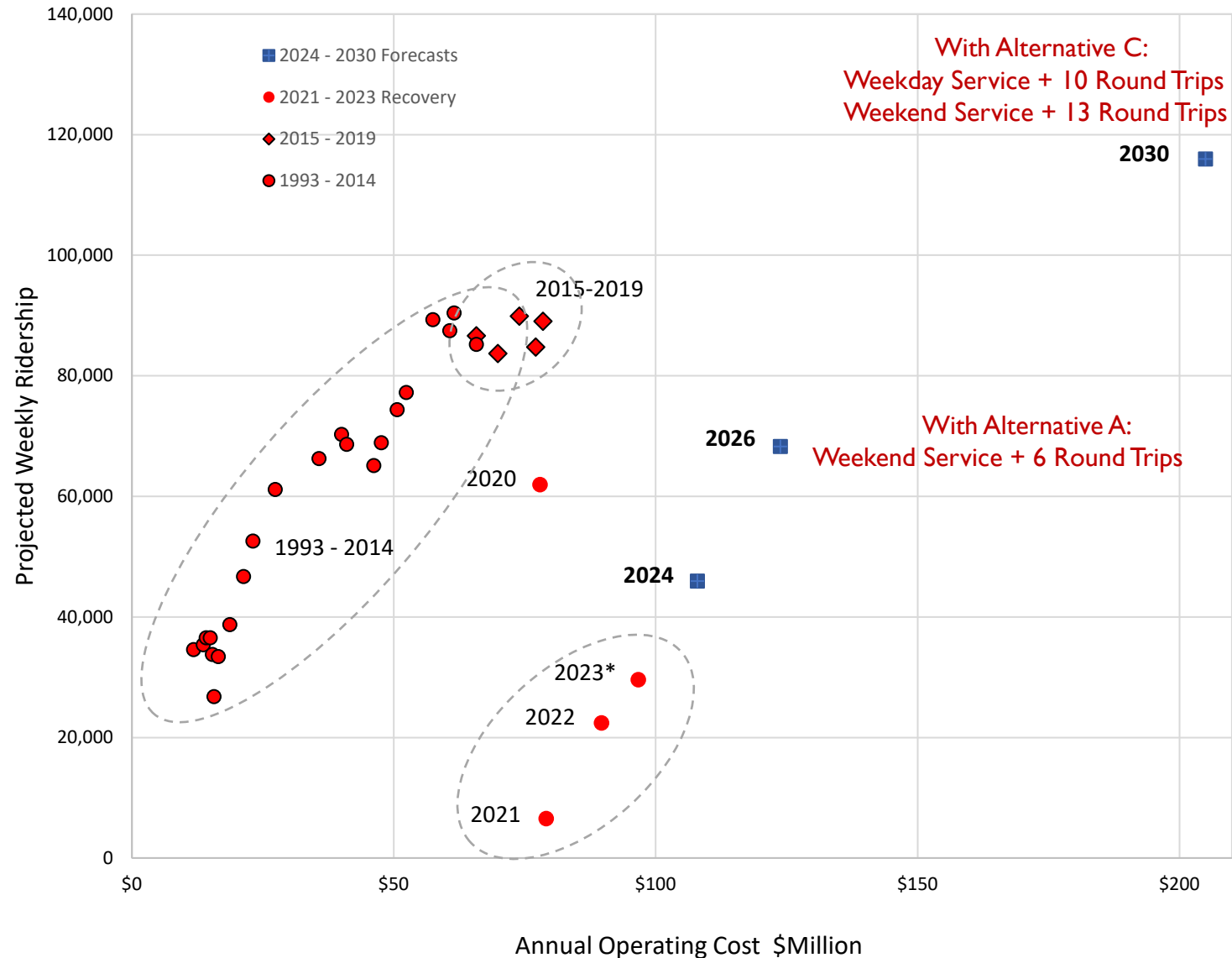
# Services Added by 2030

	FY24	FY30 Base Weekend	FY30 Expanded Weekend	Percent Increase from Weekday FY24
<b>Daily Trips by Fiscal Year</b>				
<b>Weekday Fredericksburg</b>	16	28	28	75%
<b>Weekday Manassas*</b>	16	24	24	50%
<b>Weekend Fredericksburg</b>	0	6	14	N/A
<b>Weekend Manassas*</b>	0	6	12	N/A
<b>Total</b>	<b>32 M-F / 0 Sa-Su</b>	<b>52 M-F / 12 Sa-Su</b>	<b>52 M-F / 26 Sa-Su</b>	<b>62.5%</b>

\*Expanded weekday and weekend Manassas Line service contingent upon agreement from Norfolk Southern.



# 2030 Operating Cost vs Projected Ridership



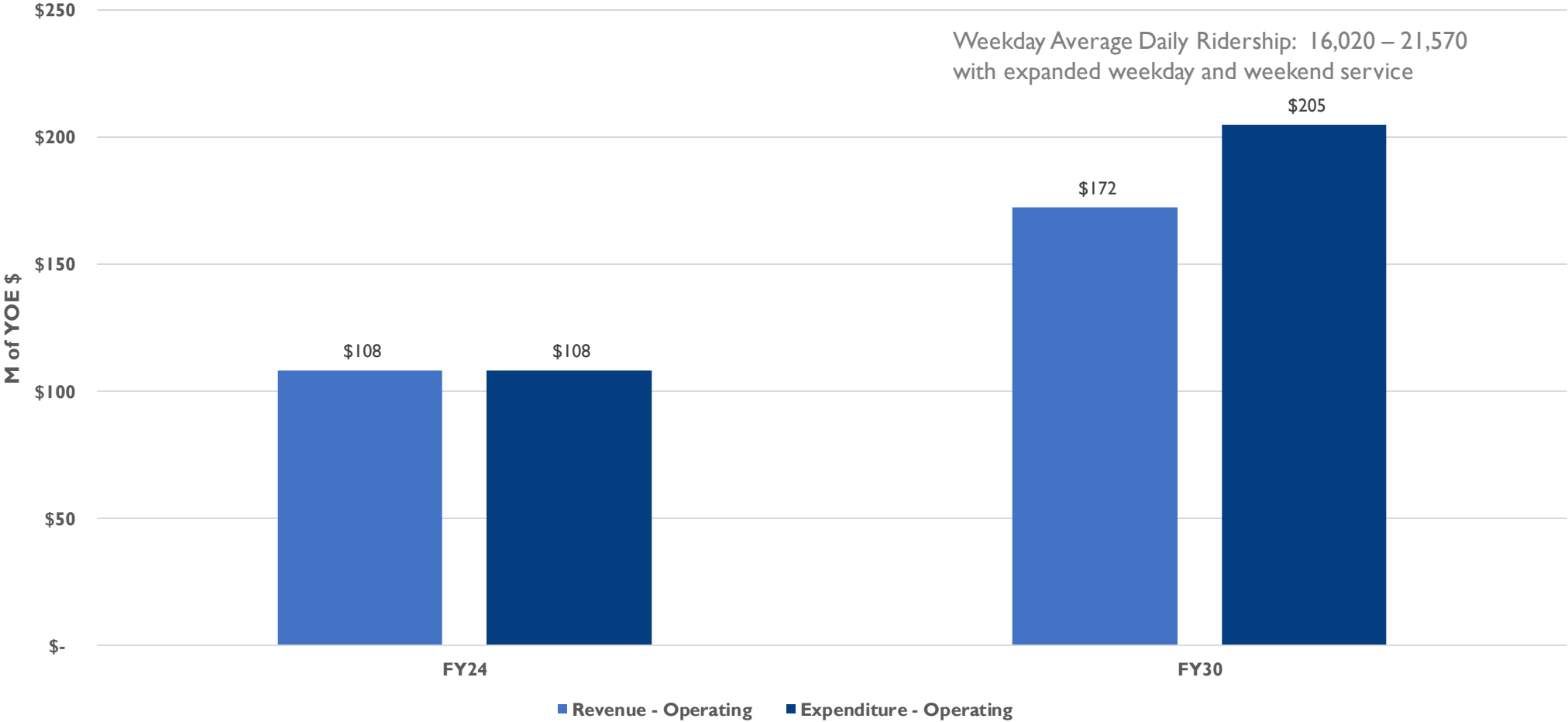
All historical data from National Transit Database (NTD) and VRE

2023 contains 3 months of data



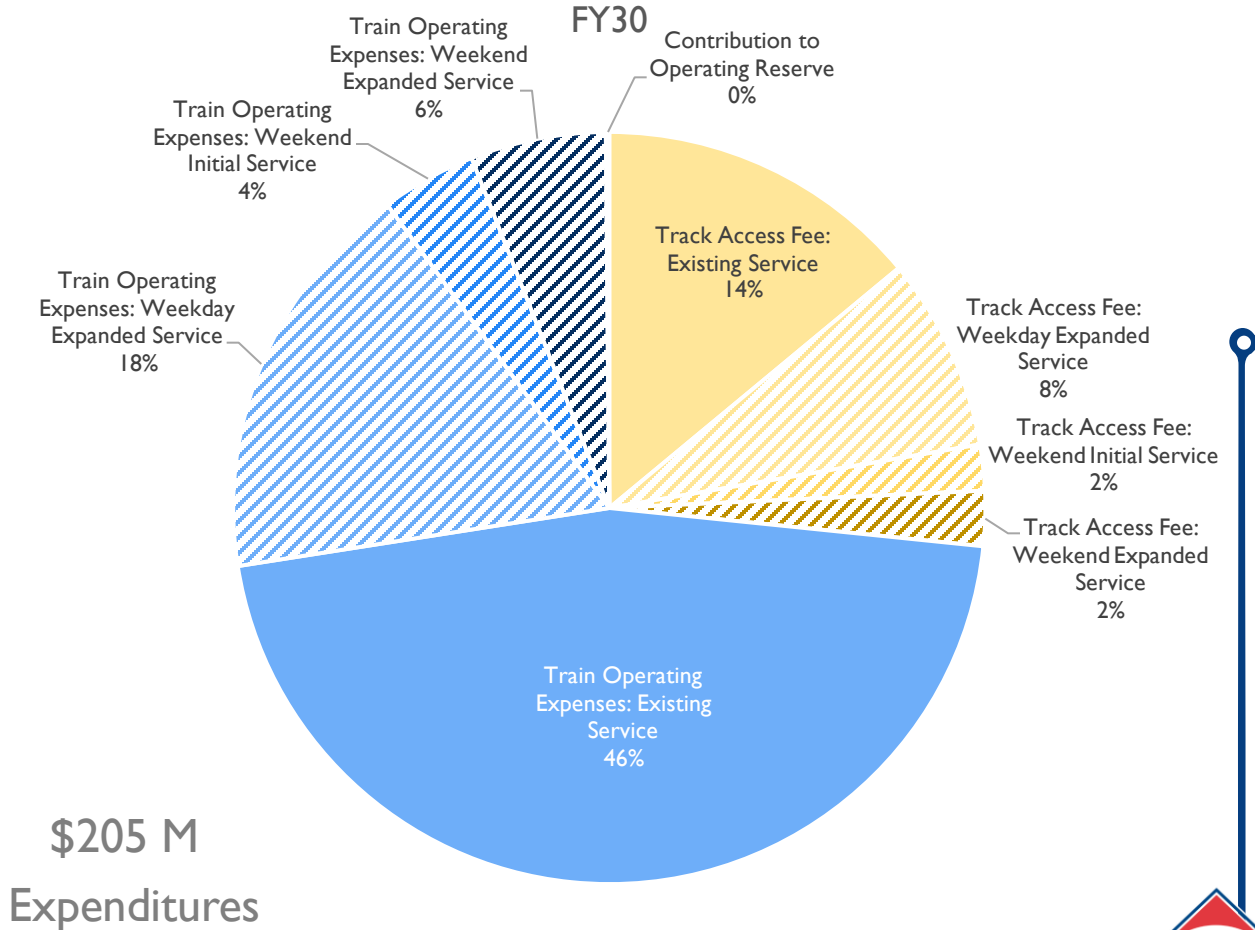
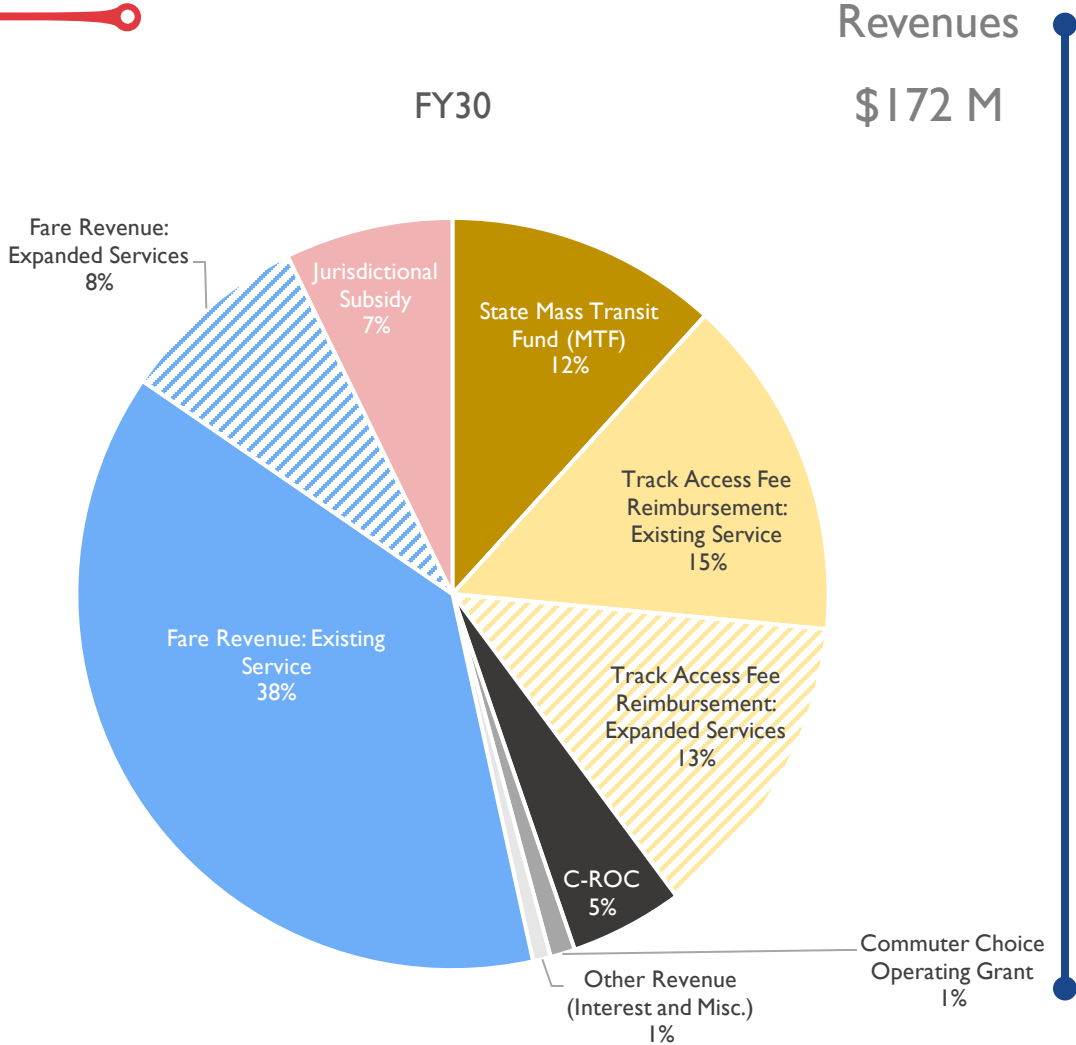
# Revenue vs. Expenditure

Operating Revenues Versus Expenditures





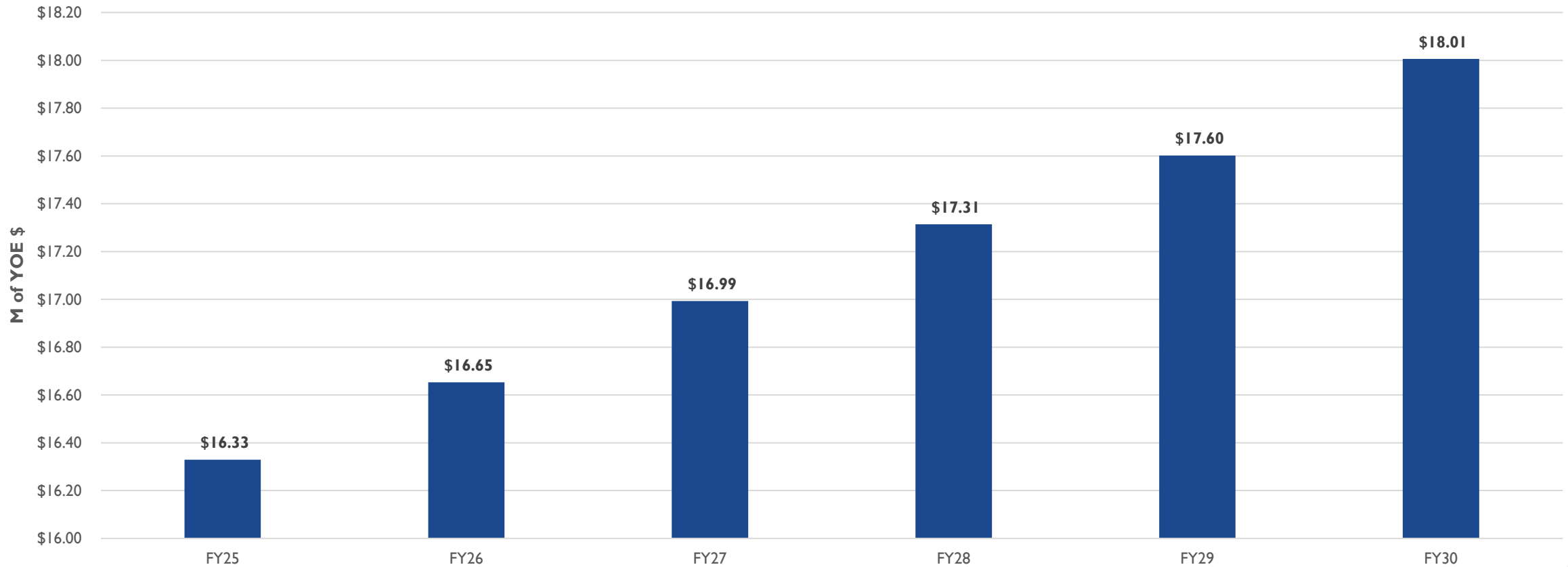
# Revenue vs. Expenditures in 2030



# Commonwealth Mass Transit Fund Revenues

10% increase in MTF funding projected FY25 to FY30 versus 83% increase in Operating Expenses

State Mass Transit Fund (MTF)

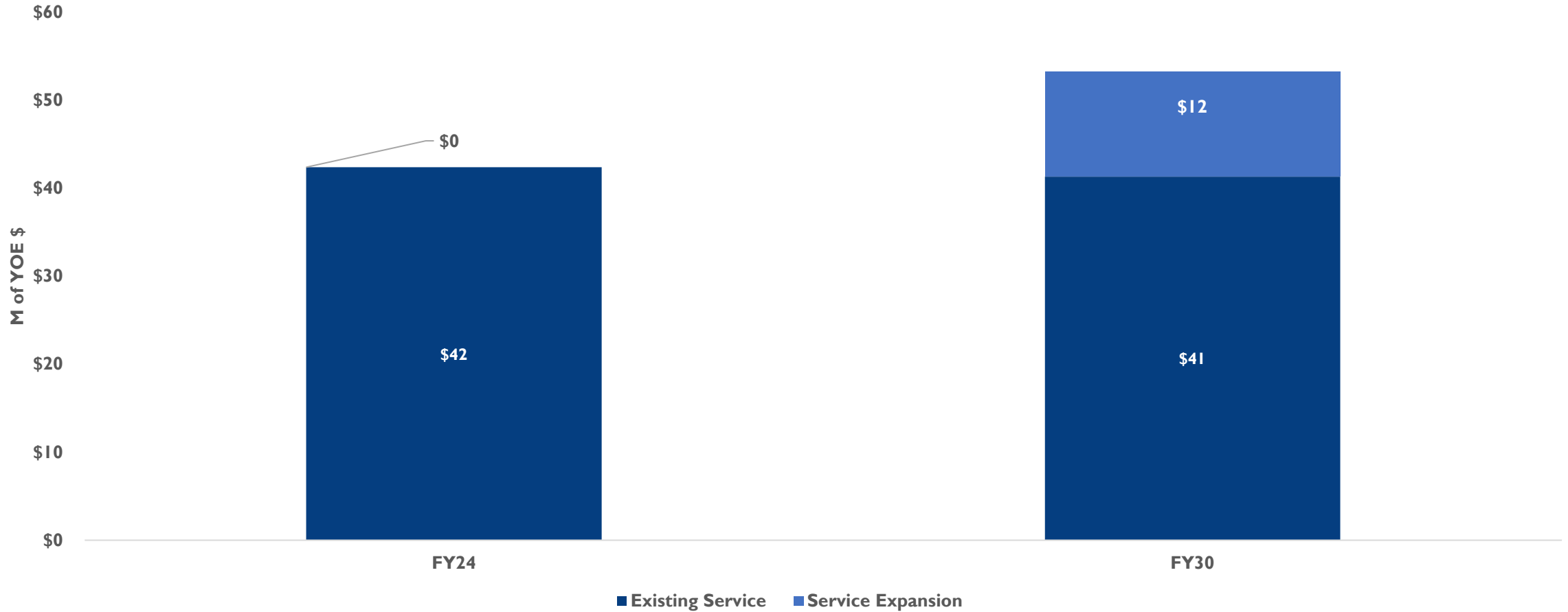


MTF Revenues from FY25 forward (3.5% of total MTF) include both operating and capital funding.

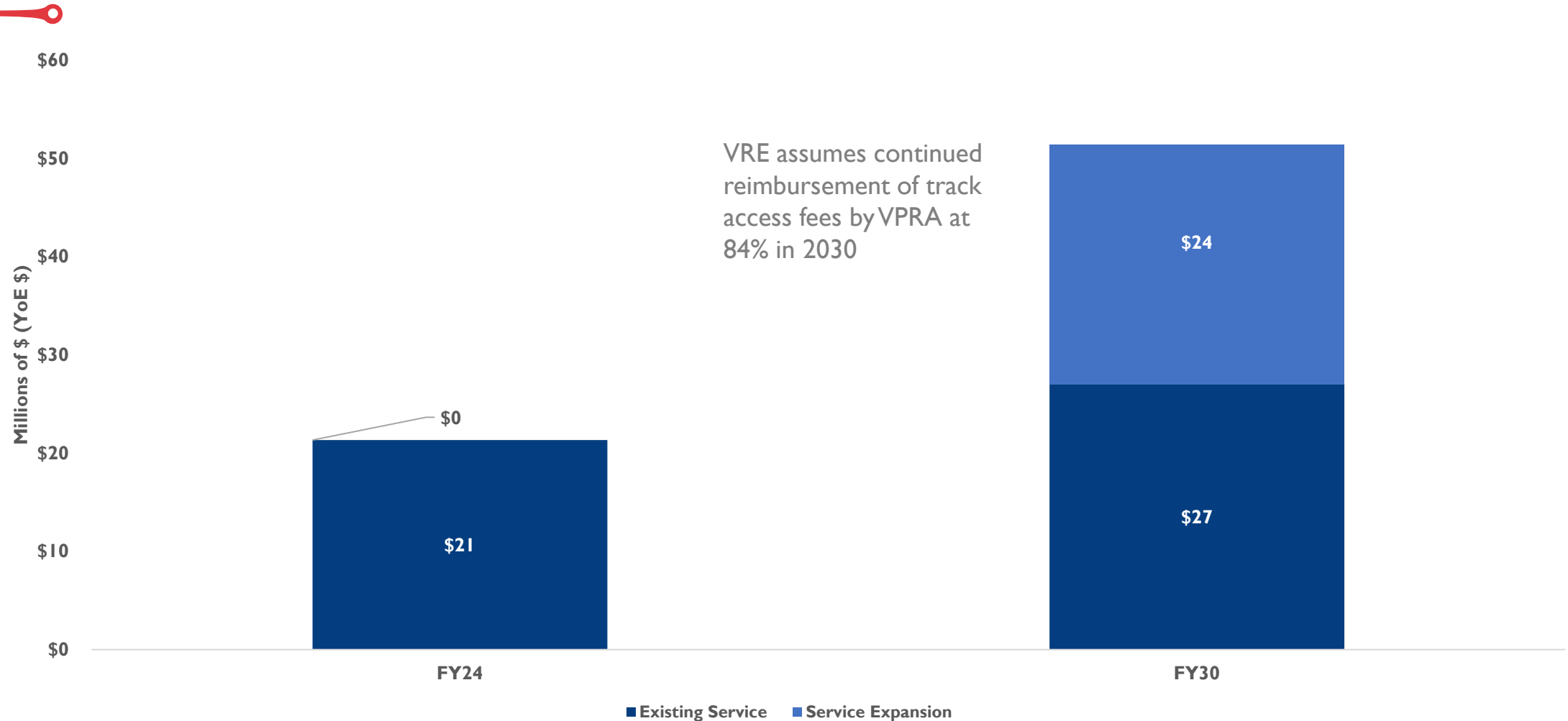


# Projected Federal Formula Funding

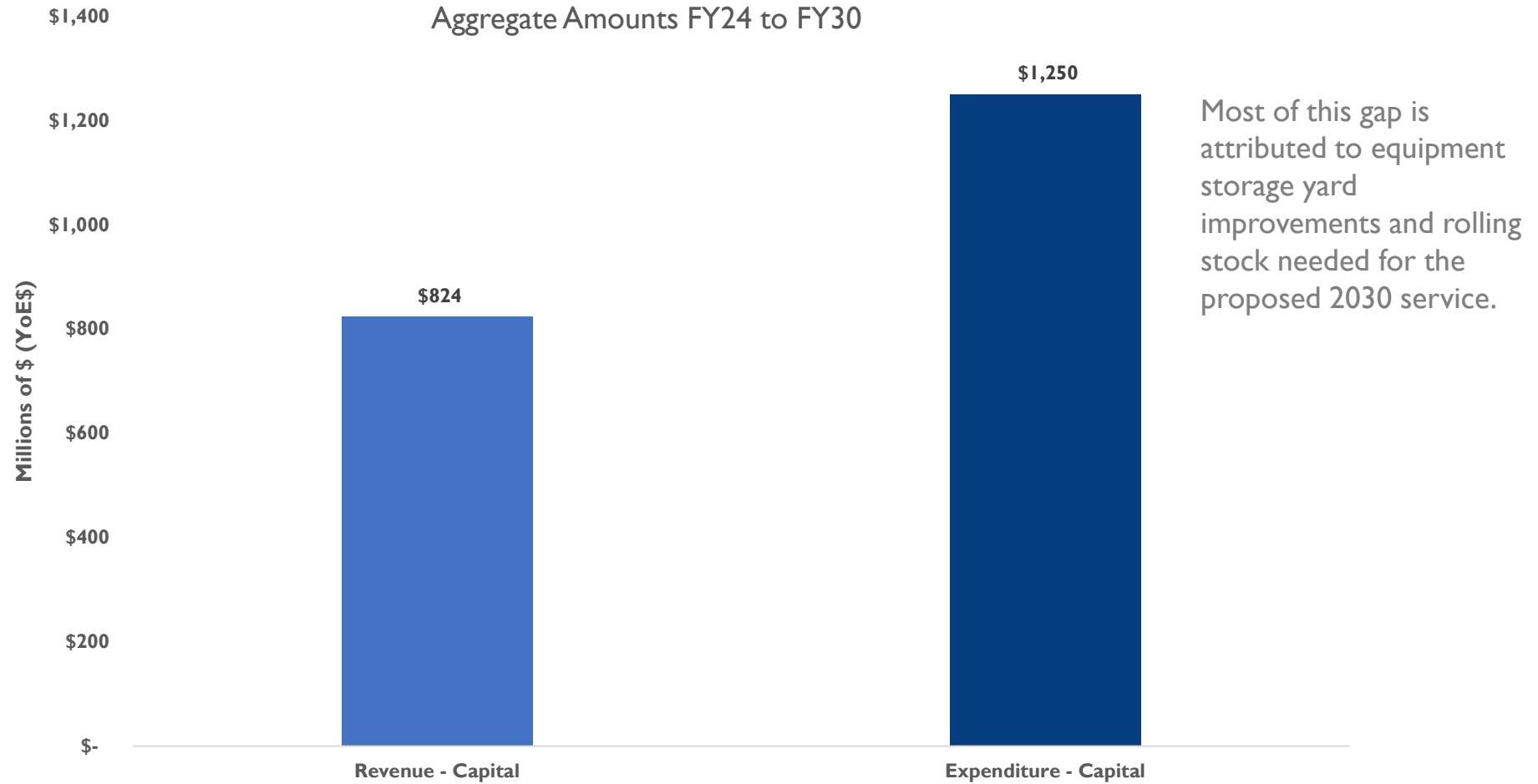
Capital uses and debt service only



# Projected Track Access Fee Costs



# Forecast FY30 Capital Funding Gap

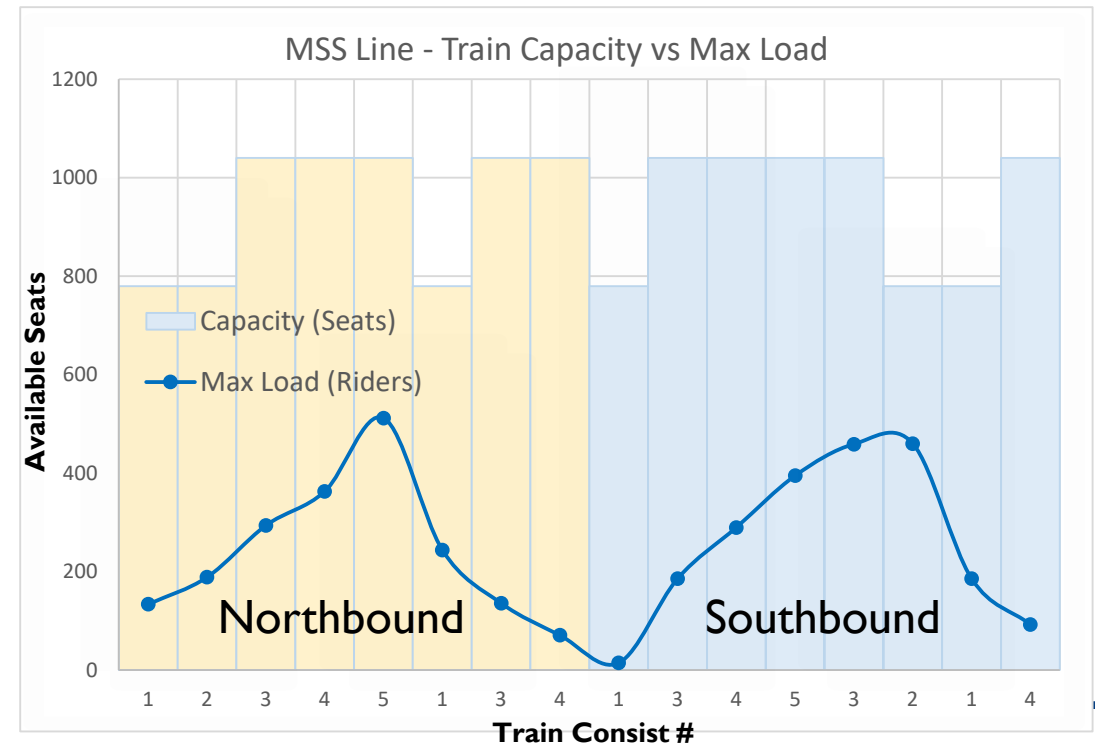
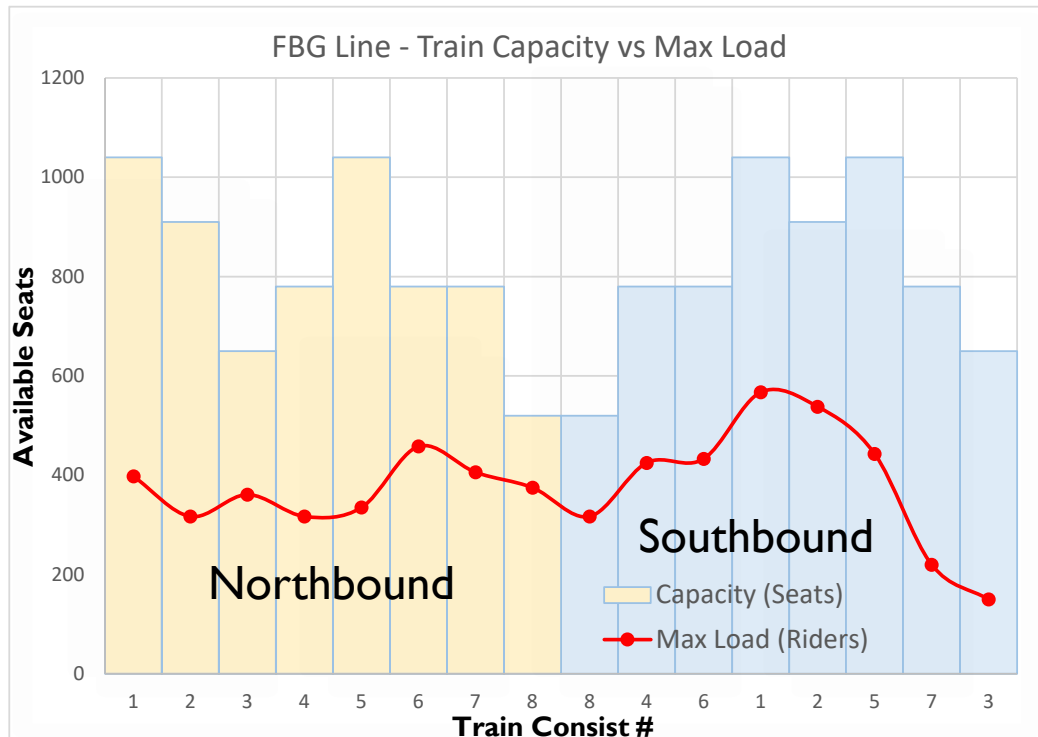


# 2030 SERVICE PLAN FLEET REQUIREMENTS



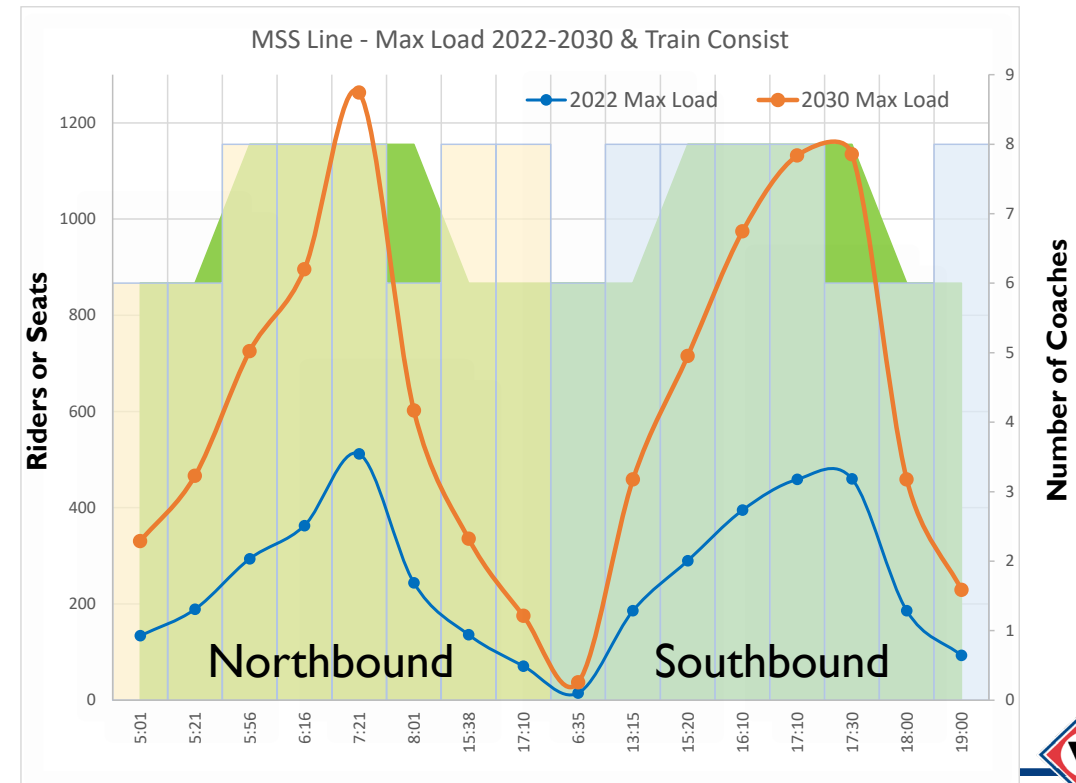
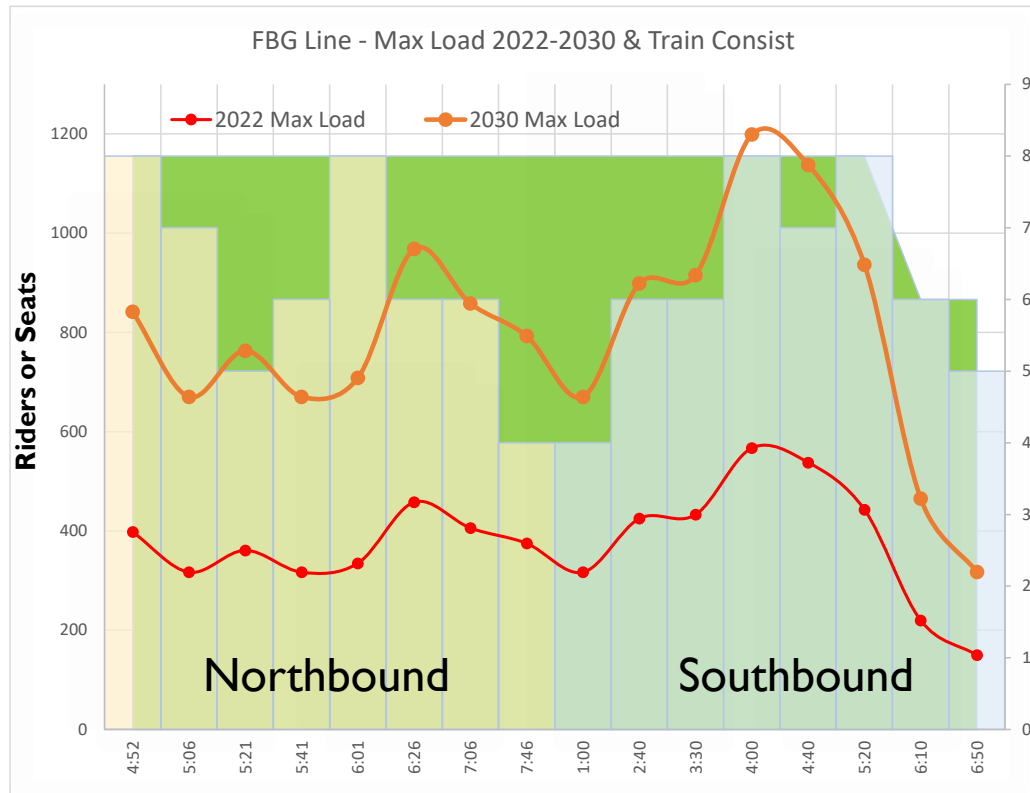
# Baseline VRE Capacity vs Max Load

- Comparison of seating capacity provided per train with the average passenger load in Sept - Dec 2022 (baseline)
- Both lines have more than sufficient capacity to accommodate maximum load conditions in 2022 with current VRE fleet
- Current average load ratio is about 50%
- Both lines would have sufficient capacity (seats and cars) to meet forecast “No Build” 2030 demand



# Estimated 2030 Max Load & Consist Needs

- Based on 2030 line-level ridership forecasts with a factored increase in daily trains (2030 Alt. "A")
  - Fredericksburg Line needs all 8-car consists
  - Manassas Line needs 8-car consists in peak and 6-car consists in off-peak
- Peak periods might experience capacity constraints in 2030, *assuming demand by time-of-day is the same*





# Additional Equipment Required by 2030

	Line	Round Trips	Consists		Cars	Change from 2023	Locos	Change from 2023
			6-Car	8-Car				
<b>2030 Weekend</b>	<b>Manassas</b>	6	3	0	18		3	
	<b>Fredericksburg</b>	7	0	5	35		5	
<b>2030 Weekday</b>	<b>Manassas</b>	12	3	5	58		8	
	<b>Fredericksburg</b>	14	0	11	88		11	
<b>2030 Totals with Spares</b>	<b>Manassas</b>	9 spare cars / 3 spare locos			<b>67</b>	+25	<b>10</b>	+3
	<b>Fredericksburg</b>	13 spares / 4 spare locos			<b>101</b>	+43	<b>14</b>	+4
						<b>Protects</b>	<b>3</b>	+0

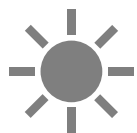
Notes:

Three (3) “protect” locomotives required to be positioned at the three yards. Total 2030 locomotive need is 24 + 3 = 27, or +7 from 2023 existing locomotive availability.  
 Total 68 cab/coaches required for proposed 2030 service above current cab/coach fleet levels; 21 coaches are on order and an additional 47 cab/coaches are needed to meet 2030 fleet requirement.



# 2030 Weekday Train Storage Needs

## New York Avenue Yard



Capacity	13
Need	16
Shortage	-3

(1 Consist overnights in WAS)



8 Consists

11 Consists

## Broad Run Yard

Capacity	8
Need	8
Shortage	0

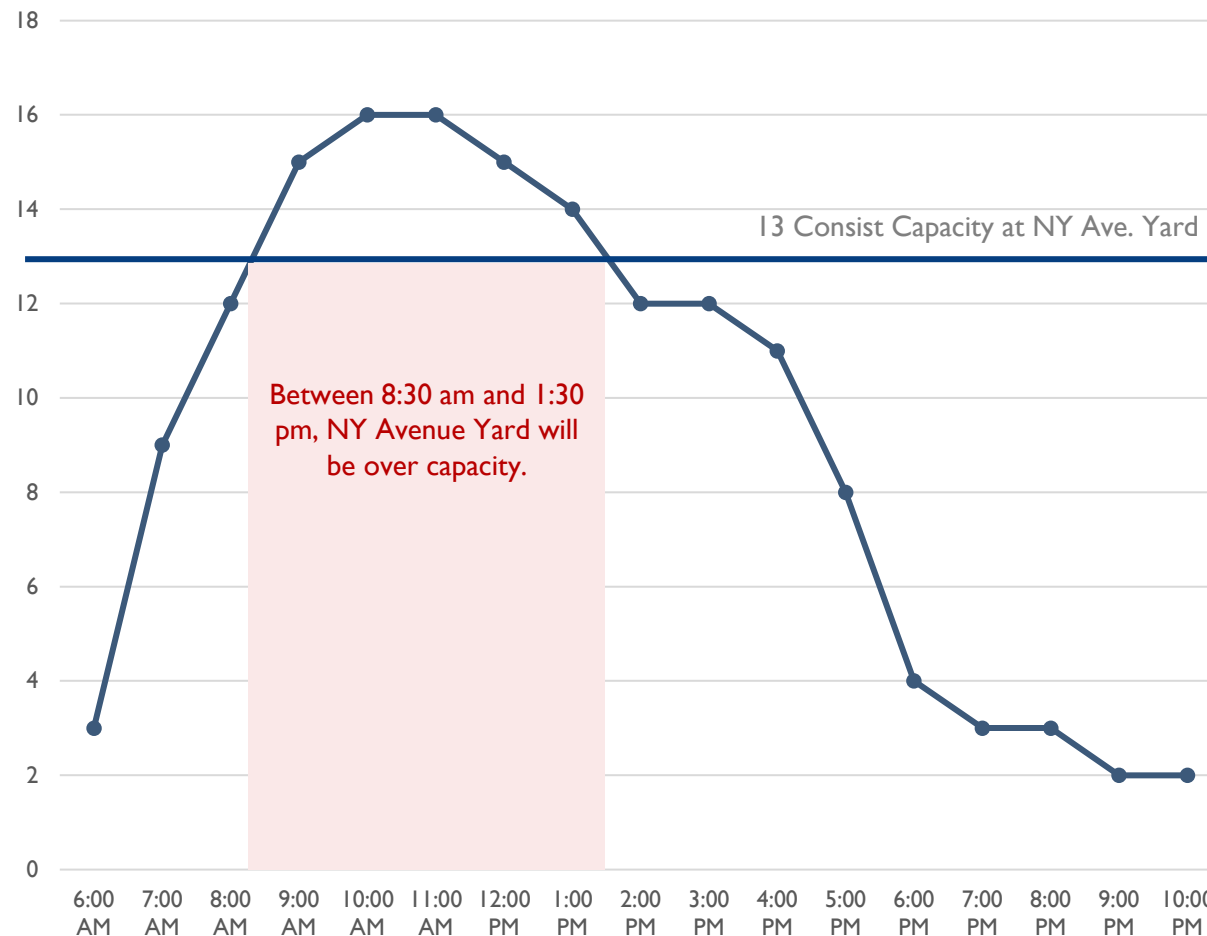


Capacity	8
Need	10
Shortage	-2



## Crossroads Yard

Weekday 2030 Potential Storage Requirements in Washington, D.C.



# Key Findings

1. VRE needs to secure additional dedicated operating funding streams
2. Raising fares and jurisdictional subsidy at historical levels is not a viable solution on its own to close the financial gap
3. Ridership growth between now and 2030 will look like VRE's first 20 years in operation, but with a higher cost structure
4. There are additional capital costs before 2030 that drive funding gap
  - Additional rolling stock
  - Expansion of tracks at Crossroads Yard
  - Potential mid-day storage needs
5. VRE does not expect significant increases in either State or Federal revenues by FY30

# 2030 ADDITIONAL RIDERSHIP DETAILS



# Most Regional Travel Demand is Outside VRE Catchment Areas

- VRE service provides the most travel time advantage for longer trips
- Most long-distance trip making is originating in areas far from VRE stations
- Significant number of trips begin or end beyond VRE's termini
- Some high-volume pairs are only partially in VRE's catchment areas

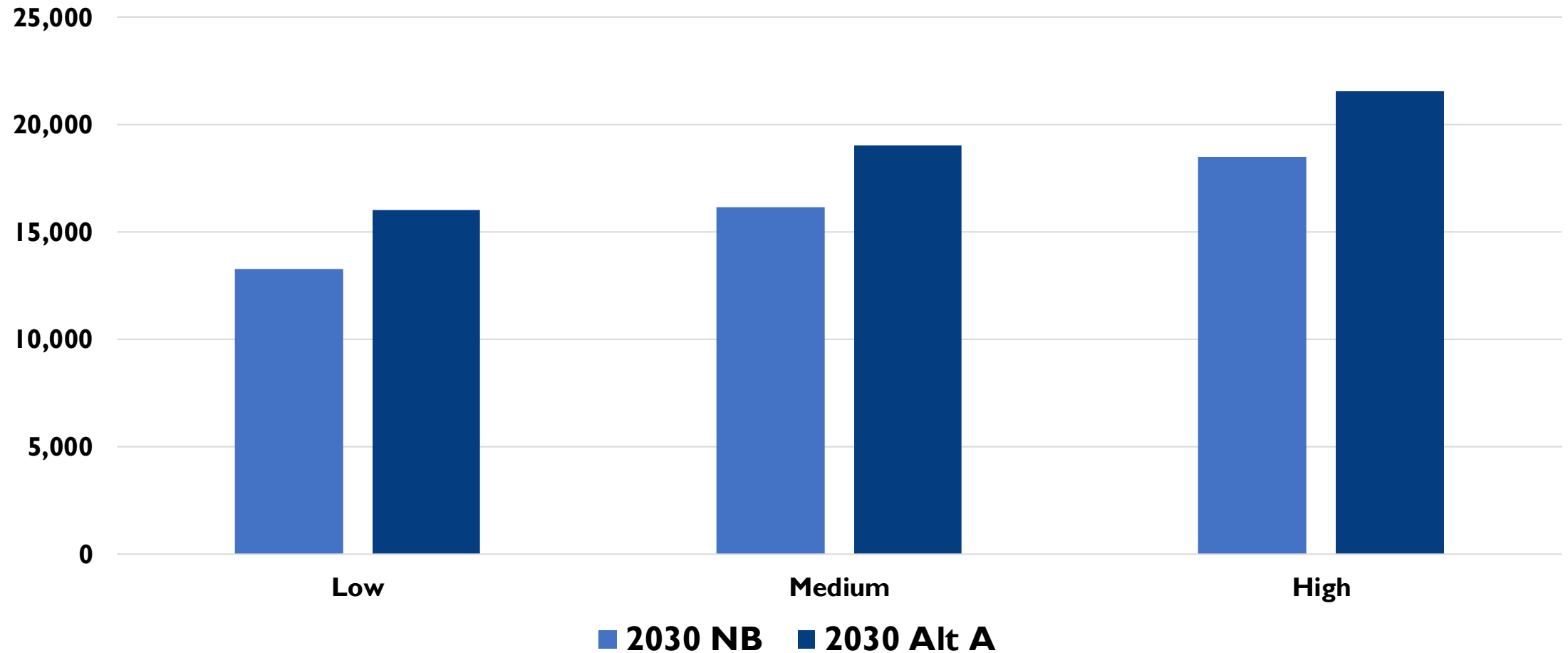
## O-D pairs with the highest level of +25-mile trip demand

Weekday Peak	Saturday	Sunday
• Centreville – DC Core	• Centreville – DC Core	• Dulles Airport – DC Core
• Caroline County West of I-95 – Central Fredericksburg/South Stafford	• DC Core – Centreville	• DC Core – Centreville
• Potomac Mills – DC Core	• Dulles Airport – DC Core	• DC Core – Dulles Airport



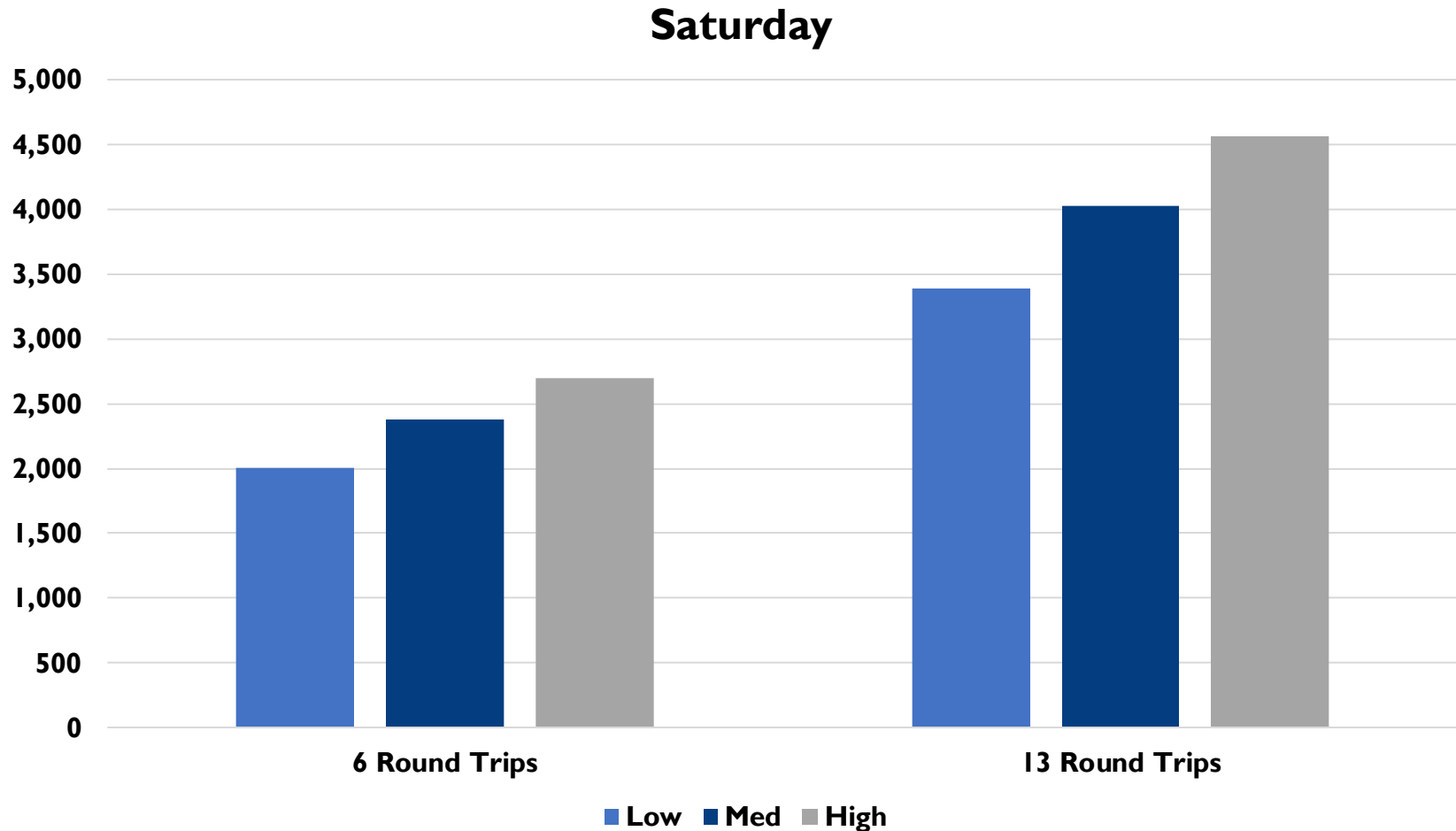
# 2030 Weekday Ridership Forecasts: Alt A vs No Build

Average Weekday Boardings



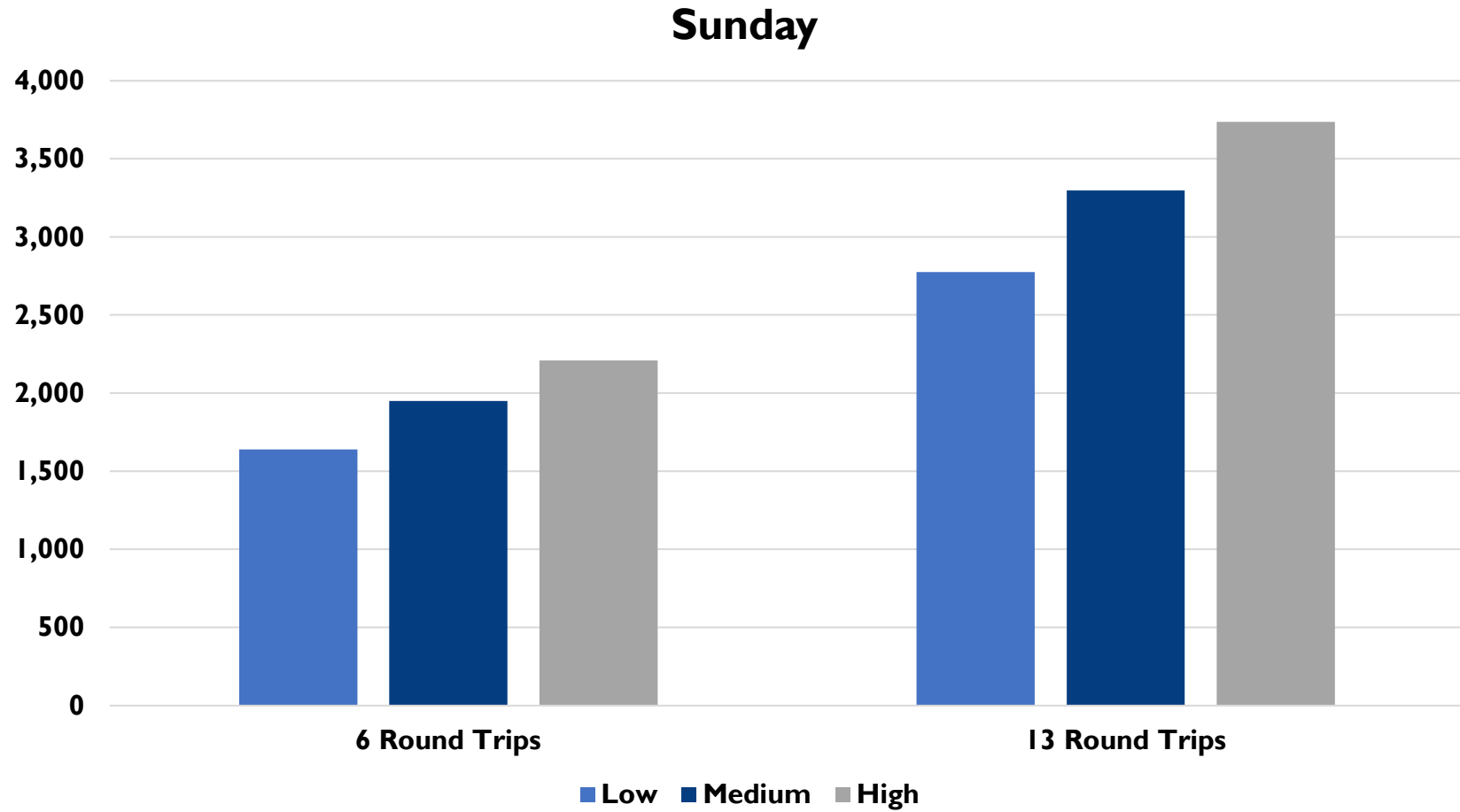
# 2030 Saturday Ridership Forecasts

Average  
Saturday  
Boardings



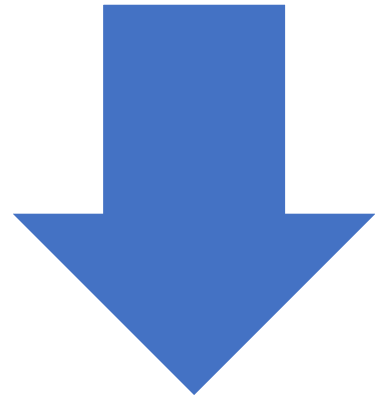
# 2030 Sunday Ridership Forecasts

Average  
Sunday  
Boardings





# Express Service Impact on Ridership

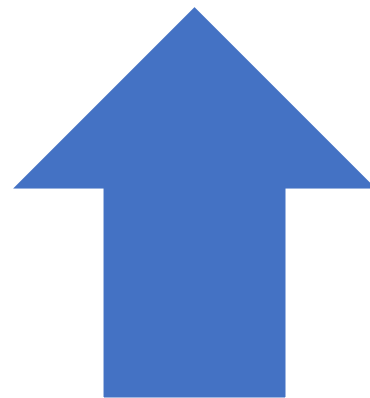


Express Service loses some potential riders because it skips some stations

Overall, express trains are projected to carry ~30-50 more riders per train



Express Service attracts additional riders by providing a faster trip (especially for longer trips)



Range is dependent on telework rates in 2030



# Reverse Flow Markets Impact on Ridership

Reverse flow services could generate ~10% of total 2030 ridership.

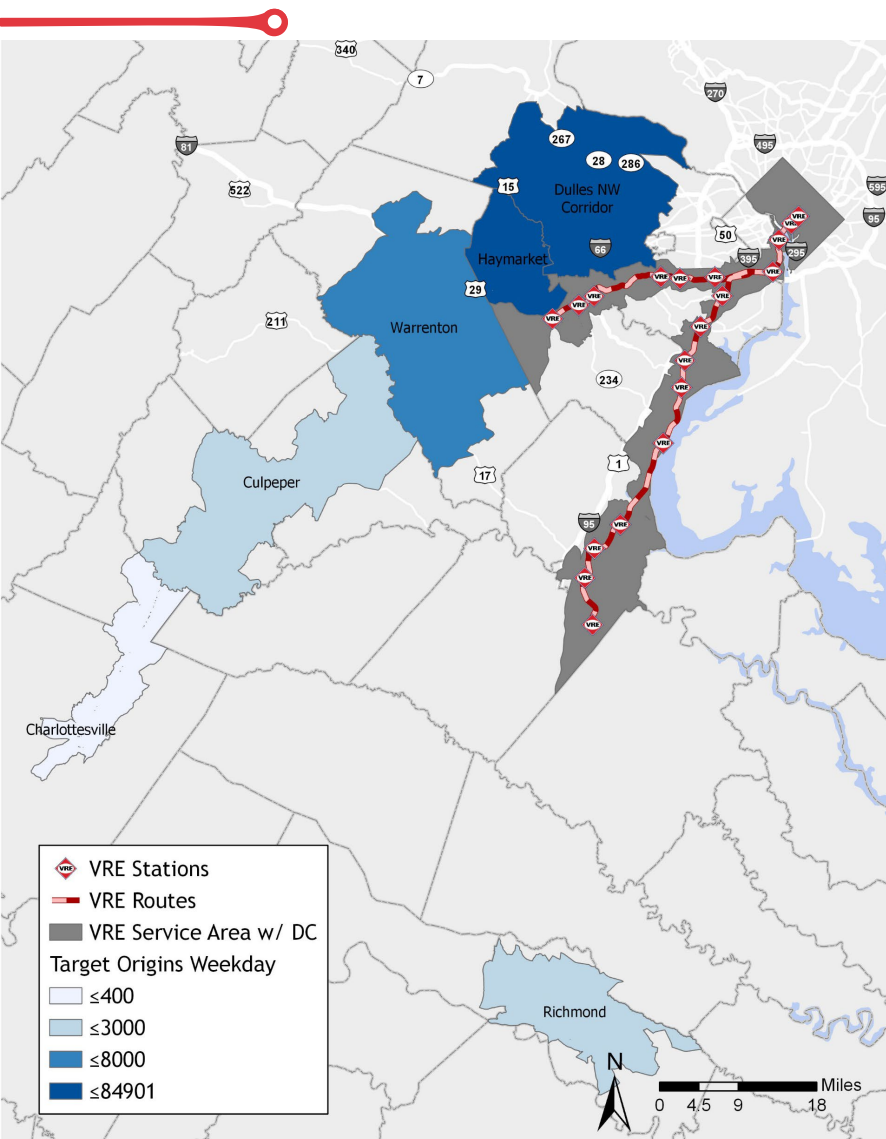
Origin Zone Name	Destination Zone Name	# All Daily Trips
DC Core	Centreville	1,135
DC Core	Potomac Mills	1,038
DC Core	SE Dulles Airport-Air and Space	984
DC Core	Dulles Airport	981
DC Core	Lake Ridge	745
DC Core	North Stafford	690

**Top Long-Distance +25-mile Trip ODs w/ One End in Current VRE Service Area**

Weekday Daily Trips



# Demand to the VRE Service Area from Other Parts of VA



Total daily travel from outside VRE Service Area to VRE Service Area

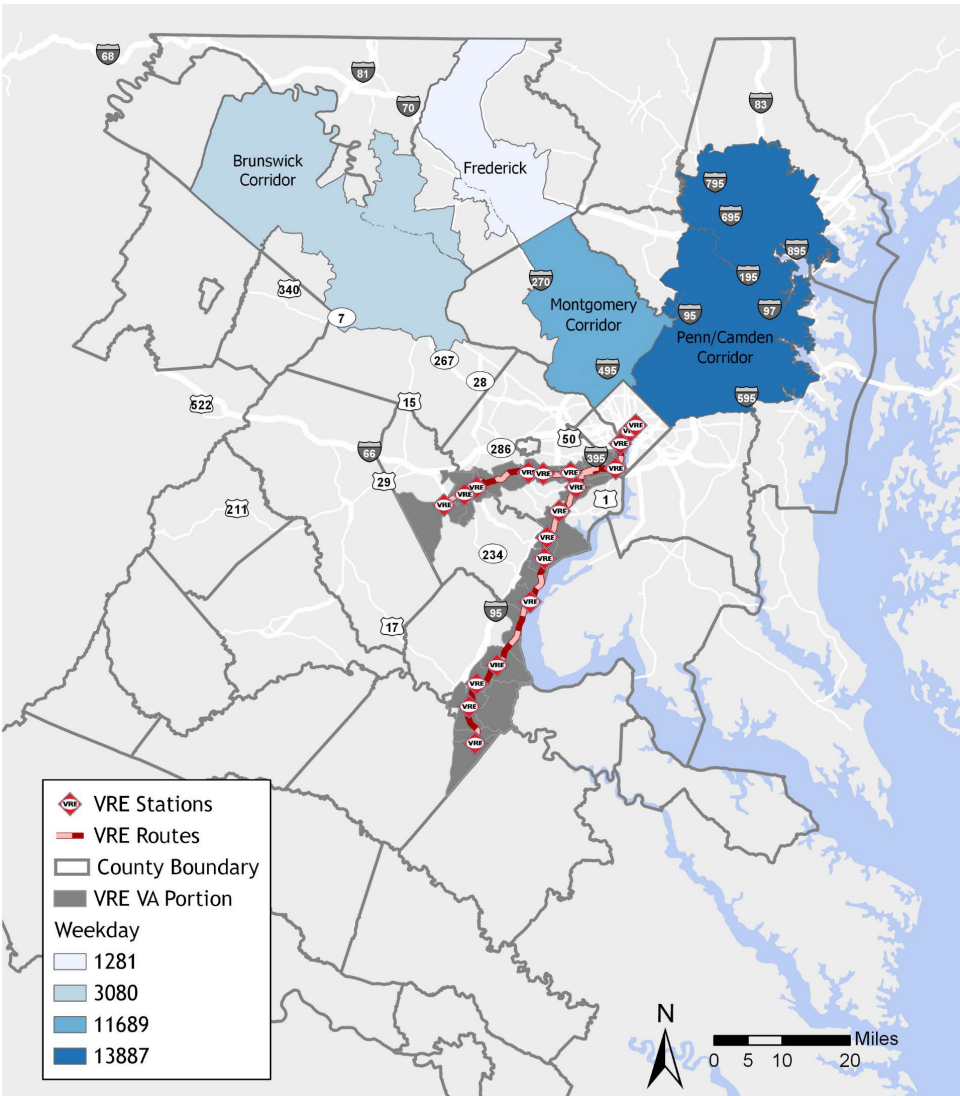
Origin Area	Weekday	Saturday	Sunday
Richmond	2,688	4,637	4,558
Charlottesville	390	950	829
Dulles NW Corridor	84,901	94,198	80,349
Haymarket	55,265	50,558	43,058
Warrenton	7,090	6,846	5,727
Culpeper	2,078	2,440	1,907

We will continue to explore ways we could serve these markets through the 2050 service scenarios.

Data Source: Streetlight Data



# Demand from VRE Service Area to MD



Total daily travel to MARC Service Area from the VRE Service Area

Destination Area	Weekday	Saturday	Sunday
Brunswick Corridor – WV and VA	3,080	3,747	3,402
Frederick	1,281	1,613	1,803
Brunswick Corridor - Montgomery County	11,689	12,177	12,199
Penn/Camden Corridor	13,887	16,644	15,534

Data Source: Streetlight Data



# Projected 2030 Ridership by Station

## Fredericksburg Line:

- Rippon and Woodbridge Station volumes increase higher than 2019 volumes

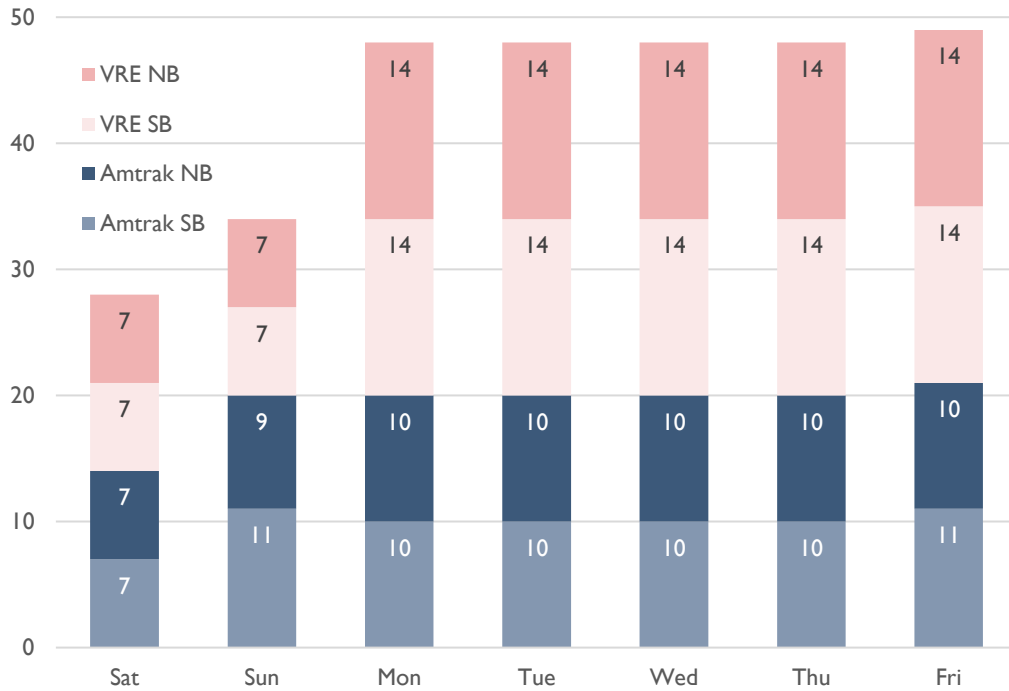
## Manassas Line:

- Burke Centre and Rolling Road volumes decrease from 2019 volumes

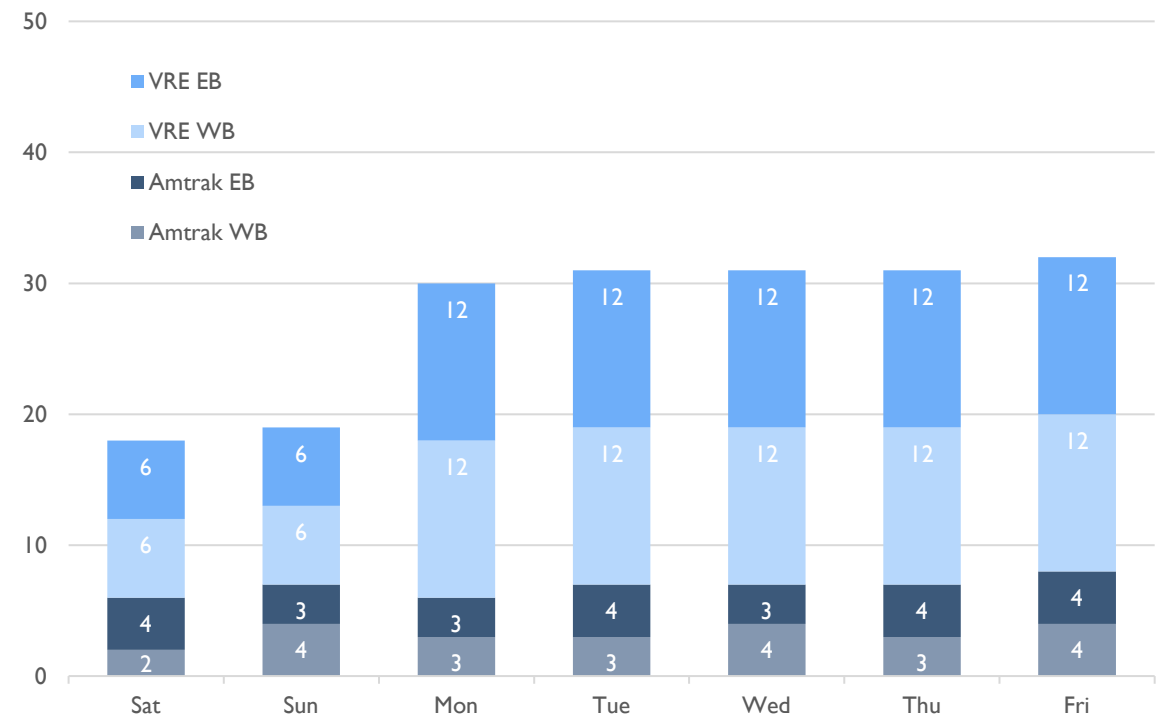
	Weekday	Saturday	Sunday
<b>Fredericksburg Line</b>			
Spotsylvania	850	170	140
Fredericksburg	960	190	160
Leeland Road	1,050	210	170
Brooke	560	140	120
Quantico	570	110	90
Potomac Shores	190	50	40
Rippon	980	250	200
Woodbridge	990	250	200
Lorton	670	170	140
Franconia-Springfield	830	170	140
Alexandria	560	110	90
Crystal City	1,530	310	250
L'Enfant Plaza	2,740	550	450
Union Station	1,610	320	270
<b>Manassas Line</b>			
Broad Run	1,020	200	160
Manassas City	890	180	140
Manassas Park	650	130	110
Burke Centre	540	160	130
Rolling Road	230	70	60
Backlick Road	200	60	50
Alexandria	370	70	60
Crystal City	700	140	110
L'Enfant Plaza	1,650	330	270
Union Station	1,190	230	190

# 2030 Amtrak Service in the VRE Territory

## Fredericksburg Line



## Manassas Line



# Complementary Service Ridership Potential

Amtrak markets complementing VRE service area

204,000 annual trips (~583 Daily) currently carried by Amtrak during future potential VRE operating times shows potential future market to complement these trips by allowing connections for intercity train travelers.

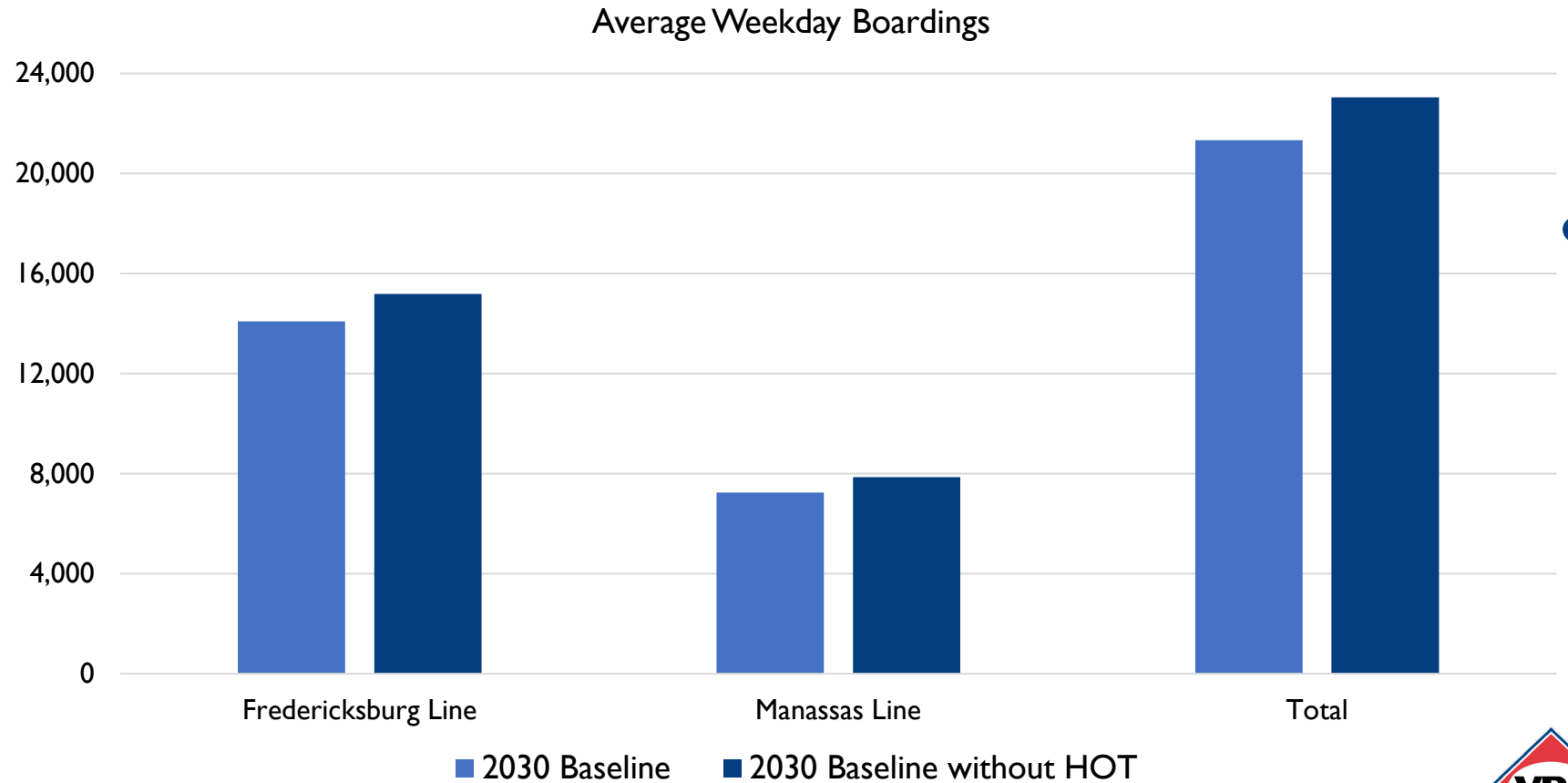
Origin Station	Destination Station	2022 Amtrak Ridership	2022 Average Daily Ridership*
Richmond	Washington	96,275	275
Fredericksburg	Washington	15,129	43
Charlottesville	Washington	32,084	92
Ashland	Washington	8,260	24
Quantico	Washington	60	0
Alexandria	Richmond	34,355	98
Alexandria	Charlottesville	8,831	25
Alexandria	Fredericksburg	2,982	9
Alexandria	Ashland	558	2
Burke Centre	Charlottesville	2,734	8
Charlottesville	Manassas	2,181	6
Richmond	Woodbridge	565	2
Fredericksburg	Richmond	18	0



# HOT Lanes' Impact on Ridership

Without HOT lanes VRE ridership would be ~8% higher

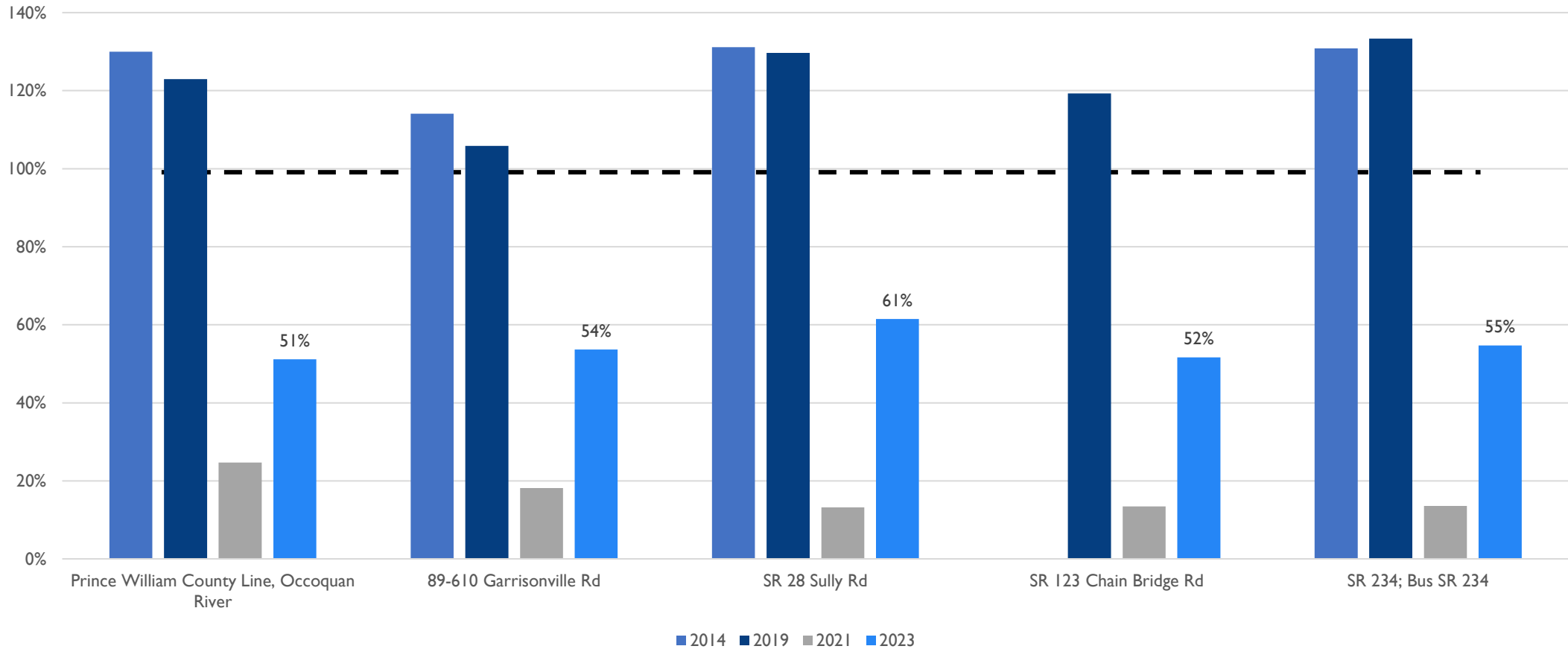
- 1,700 more boardings than 2030 Baseline
- Assumptions:
  - HOT Lanes on I-95, I-395, I-66 revert to HOV-3 lanes
  - HOT Lanes on I-495 do not exist
  - VRE maintains existing service levels as 2023





# VRE's Impact on Parallel Highways

Percent of One Lane VRE Carries During PM Peak Period 5 pm – 6 pm



# VRE's Impact on Parallel Highways

Location	One-Lane AADT 5-6pm	# of Lanes	VRE Ridership 5-6pm	VRE % of Lane
(I-95) Prince William County Line @ Occoquan River	1,803	4	922	<b>51%</b>
(I-95) 89-610 Garrisonville Rd	1,719	3	922	<b>54%</b>
(I-66) SR 28 Sully Rd	1,192	4	733	<b>61%</b>
(I-66) SR 123 Chain Bridge Rd	1,419	4	733	<b>52%</b>
(I-66) SR 234; Bus SR 234	1,339	4	733	<b>55%</b>



# LOOKING AHEAD TO 2050



# System Plan 2050 Vision

VRE will grow to serve the region as the transportation service of choice, creating meaningful connections and economic opportunities in a safe, sustainable, and equitable manner.

# 2050 System Plan Goals



1. Safety and Reliability



2. Market Growth and Financial Stability



3. Regional System Integration and Equitable Service



4. Sustainability and Resiliency

# 2050 Vision Considerations for Phase III

## People, Land & Market

Does our 2050 Vision move people more equitably and sustainably than today?

Does VRE need to expand geographically, or focus on better service in its existing territory?

How can we leverage new intercity rail service between 2030 and 2050?

How can land use change to better support service/drive ridership?

Can Union Station handle our 2050 Vision?

How will we get from 2030 to 2050?

## Funding & Costs

How can we efficiently manage O&M cost growth?

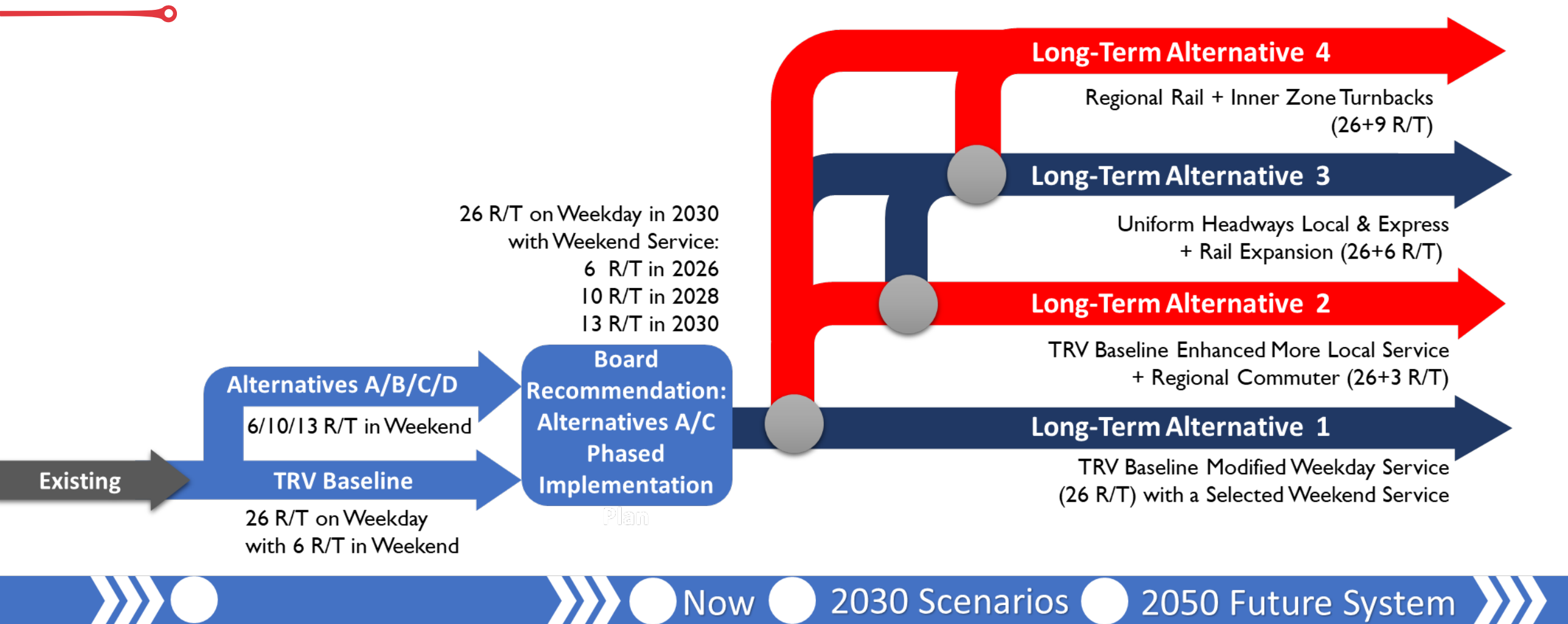
What additional operating funds will be needed to achieve our 2050 Vision?

What additional capital funds will be needed to build capacity for our 2050 Vision?

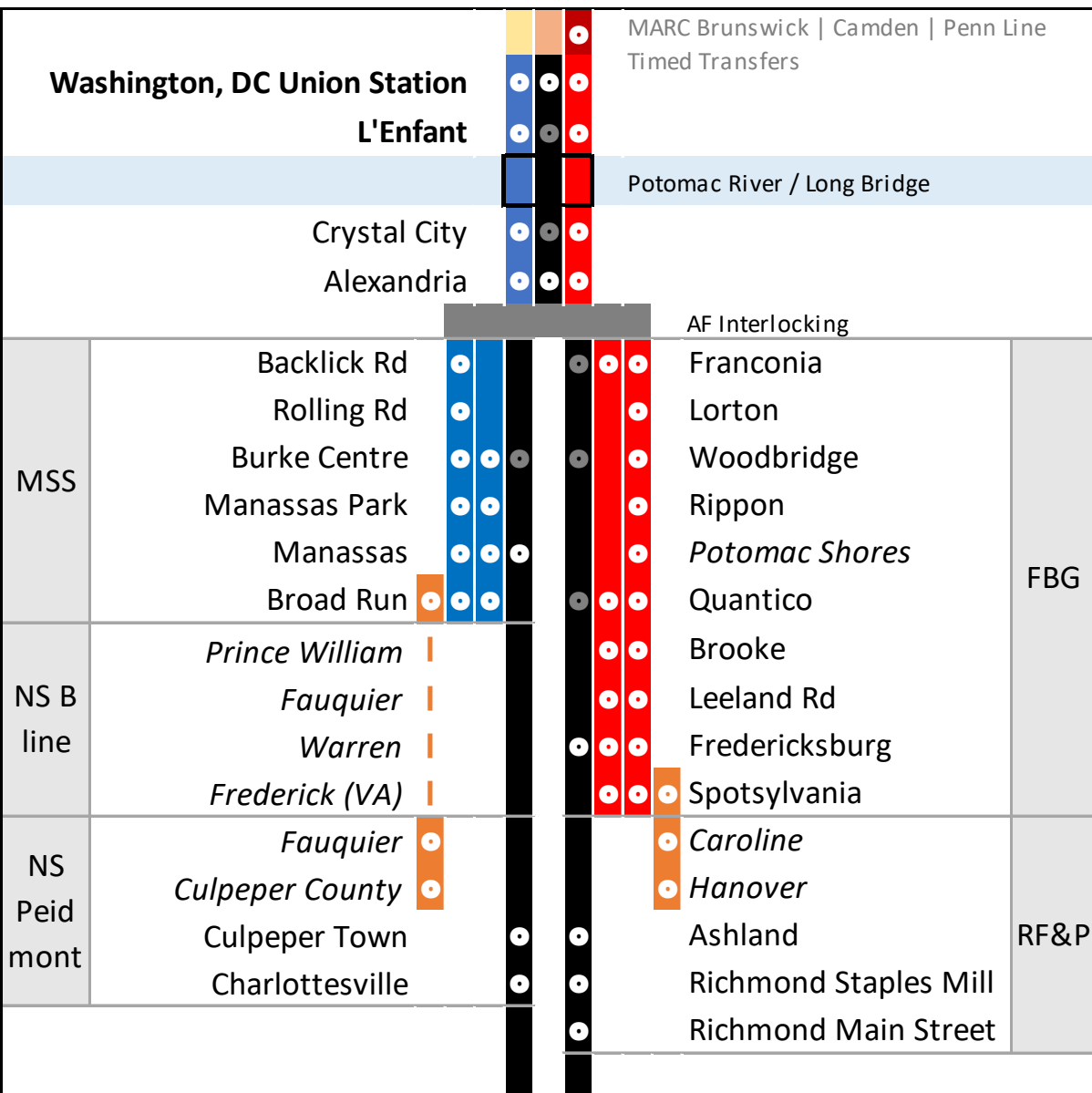
Are state and local funding structures sustainable for our 2050 Vision?

Will we be able to support maintain the current system between 2030 and 2050 while also expanding service?

# Looking Ahead Beyond 2030



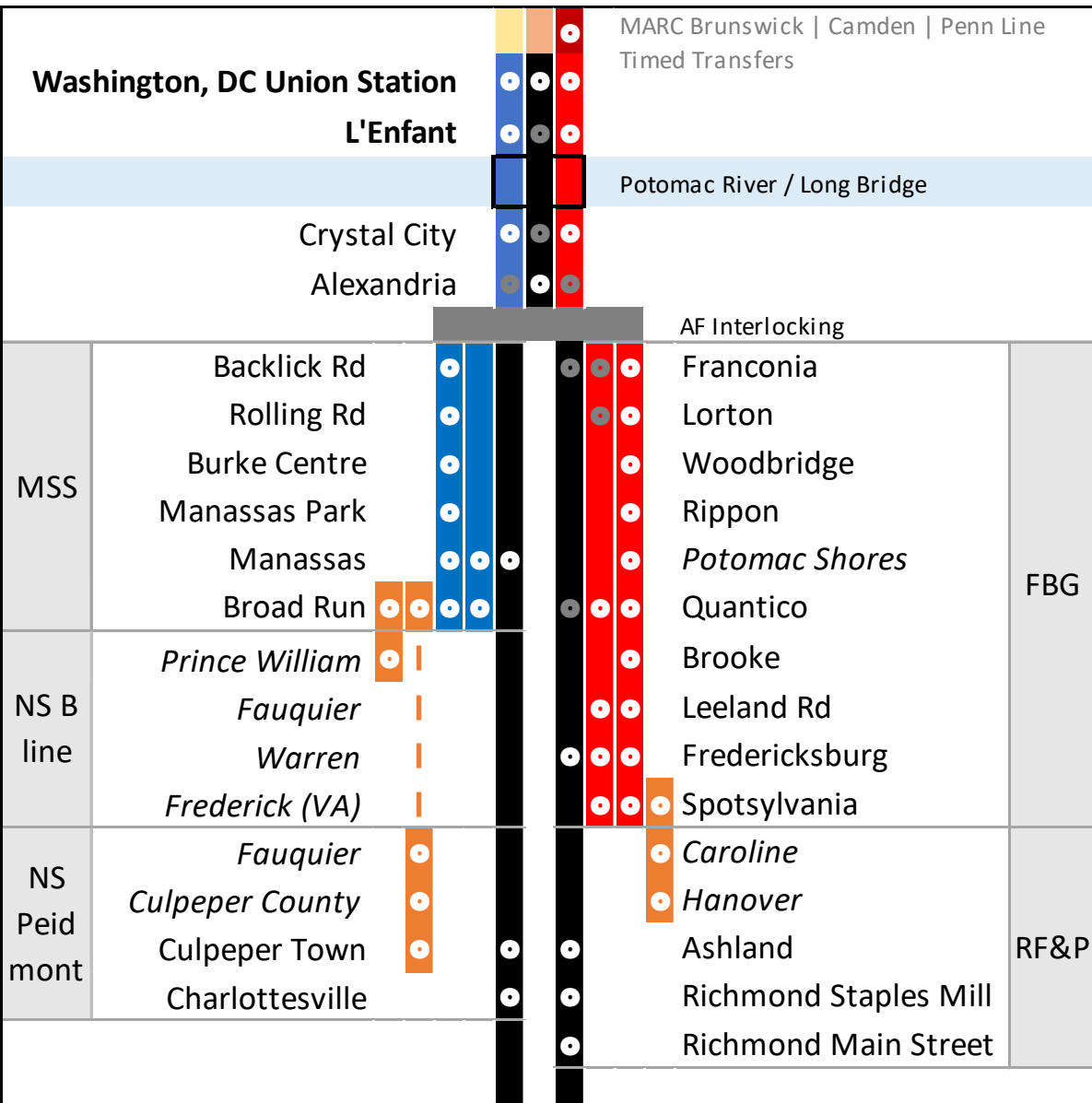
# Long Term Scenario I



<b>Span:</b>	Longer All Day
<b>Frequency:</b>	Peaked headways - 2 Long Peaks
<b>Stopping Patterns:</b>	Local & Peak Express
<b>Turning Patterns:</b>	Same as existing
<b>Roundtrips (Weekday):</b>	26 - TRV Baseline
<b>Roundtrips (Weekend):</b>	6 (3 per line) – Acquisition Weekend-specific service concept
<b>Bi-Directionality:</b>	Selective Bi-Directional
<b>Timed Transfers:</b>	MARC Penn Line
<b>Equipment Use:</b>	VRE all times, with Amtrak supplementing
<b>Implementation timeframe:</b>	Now to 2030 (TRV Phase II)

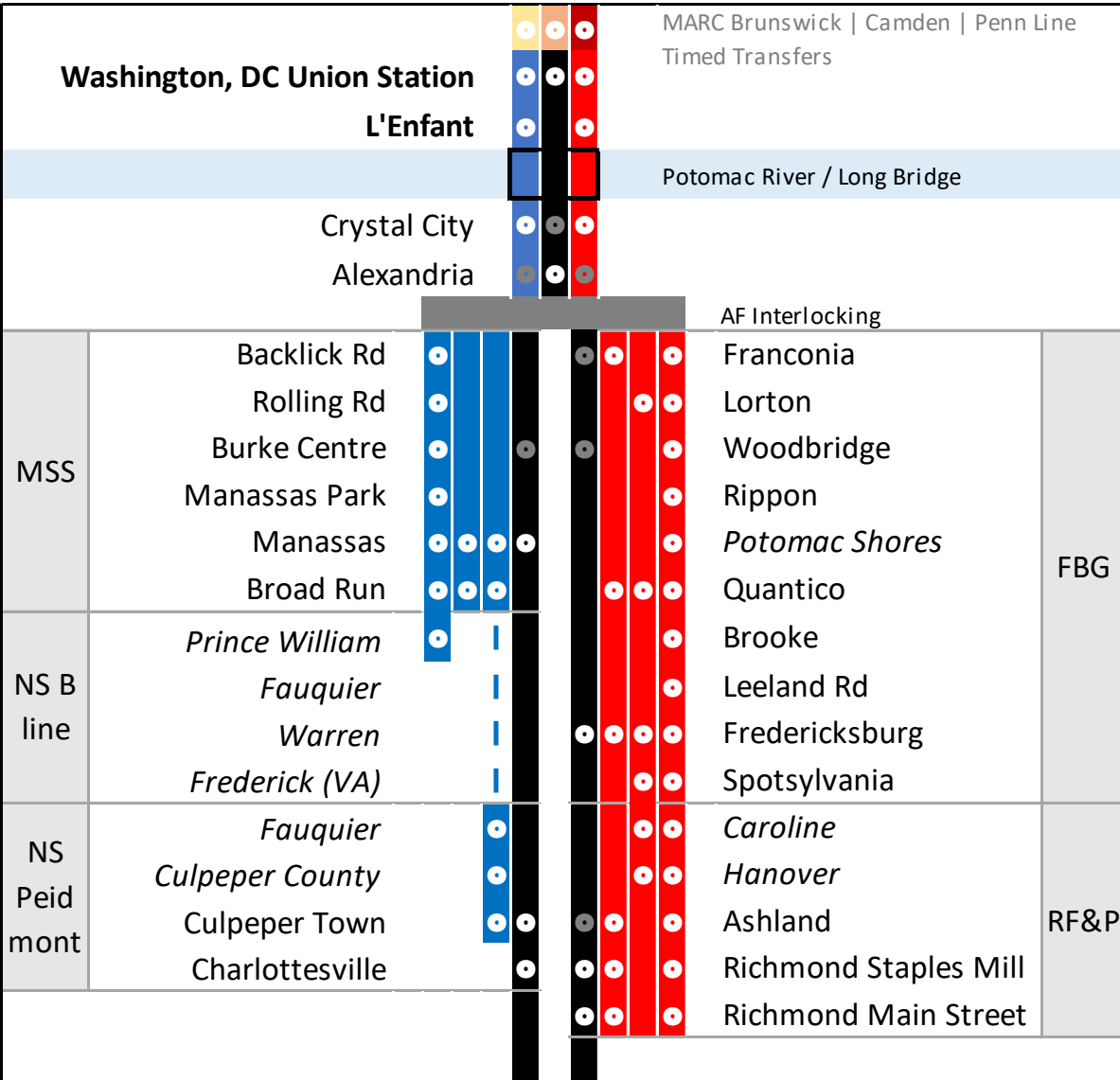


# Long Term Scenario 2



<b>Span:</b>	Longer All Day
<b>Frequency:</b>	Peaked headways - 2 Short Peaks
<b>Stopping Patterns:</b>	Local & Peak Express
<b>Turning Patterns:</b>	Same as existing
<b>Roundtrips (Weekday):</b>	TRV + 15% (30 roundtrips)
<b>Roundtrips (Weekend):</b>	12-20 (6-10 trains per line) Weekend-specific service concept
<b>Bi-Directionality:</b>	Selective Bi-Directional
<b>Timed Transfers:</b>	MARC Penn Line
<b>Equipment Use:</b>	VRE for Peak, Amtrak at other times
<b>Implementation timeframe:</b>	2026 to 2030 (TRV Phase II)

# Long Term Scenario 3



**Span:** Longer All Day

**Frequency:** Uniform headways

**Stopping Patterns:** Long Distance Local and Express

**Turning Patterns:** Fredericksburg / Manassas Short Turns

**Roundtrips (Weekday):** TRV + 30% (34 roundtrips)

**Roundtrips (Weekend):** % reduction of weekday service concept

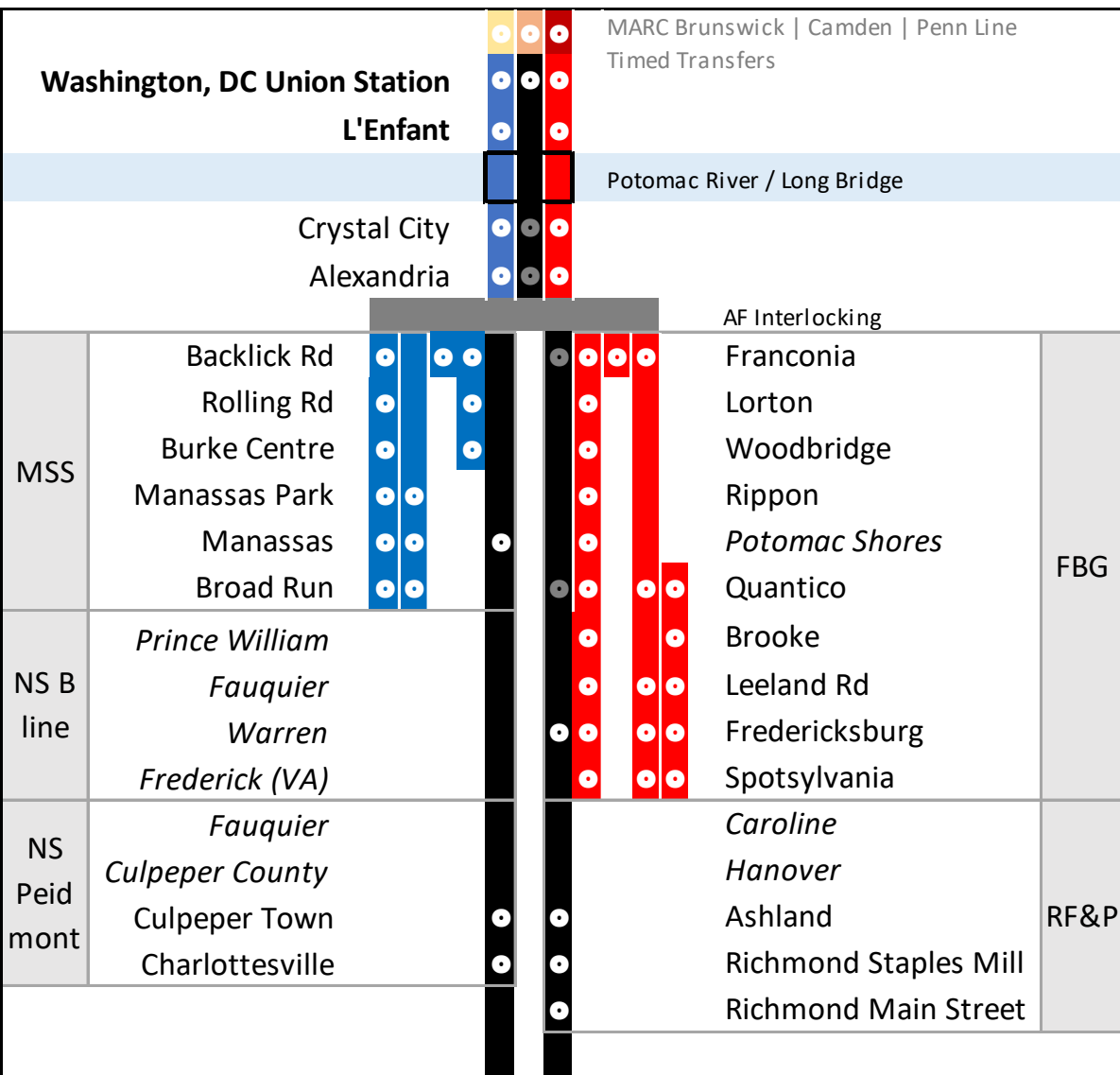
**Bi-Directionality:** Selective Bi-Directional

**Timed Transfers:** MARC Penn, Camden and Brunswick Lines

**Equipment Use:** VRE all times, with Amtrak supplementing

**Implementation timeframe:** 2040 to 2050 (long term)

# Long Term Scenario 4



<b>Span:</b>	Longer All Day
<b>Frequency:</b>	Uniform headways
<b>Stopping Patterns:</b>	Local and Express
<b>Turning Patterns:</b>	Franconia, Backlick, Burke, Quantico, Manassas, Fredericksburg
<b>Roundtrips (Weekday):</b>	TRV + 40% (36 roundtrips)
<b>Roundtrips (Weekend):</b>	Same service concept as on weekdays
<b>Bi-Directionality:</b>	Full Bi-Directionality
<b>Timed Transfers:</b>	MARC Penn, Camden and Brunswick Lines
<b>Equipment Use:</b>	VRE all times, no Amtrak use
<b>Implementation timeframe:</b>	2040 to 2050 (long term)

# THANK YOU

We are looking forward to presenting you  
with the Draft Plan in February!



# SPENDING AUTHORITY REPORT

On September 18, 2020, the VRE Operations Board approved increasing the CEO's delegated spending authority from \$100,000 to \$200,000. It was resolved as part of that increased delegation that any purchase or contract award in the range of \$50,000 to \$200,000 would be communicated to the board as an information item.

- On September 1, 2023, VRE issued a blanket purchase order in an amount not to exceed \$112,945 to Computer Aid, Inc., utilizing an existing cooperative contract awarded by the Commonwealth of Virginia for IT contingent labor, to obtain cybersecurity analyst support on an as-needed basis.
- On September 1, 2023, VRE issued a sole source blanket purchase order in an amount not to exceed \$61,255 to TransTech to acquire toilet maintenance parts on an as-needed basis for VRE's fleet of restroom equipped railcars, including hopper assemblies, fittings, valves, etc.
- On September 5, 2023, VRE issued a blanket purchase order in an amount not to exceed \$66,663 to Powersolv, Inc., utilizing an existing cooperative staff augmentation contract awarded by Arlington County, to provide support on an as-needed basis for VRE's operational and technological systems such as mobile ticketing, variable messaging, parking counters, and website content management.



**Rich Dalton**  
VRE CEO



# SPENDING AUTHORITY REPORT

- On September 8, 2023, VRE issued a task order in the amount of \$131,015 to U.S. Facilities, Inc. under the maintenance services for VRE facilities contract to complete pavement repairs at the Brooke Station.
- On September 25, 2023, VRE issued a task order in the amount of \$153,699 to U.S. Facilities, Inc. under the maintenance services for VRE facilities contract to complete pavement repairs in the parking lots that serve the Broad Run Station.
- On September 26, 2023, VRE issued a task order in the amount of \$70,054 to U.S. Facilities, Inc. under the maintenance services for VRE facilities contract to perform structural steel repairs at the Brooke Station to include, cutting, welding, grinding, and priming of railing post bases and mounting plates.
- On September 27, 2023, VRE issued a sole source purchase order in the amount of \$112,500 to TransTech to acquire three new waste treatment tanks for VRE's fleet of restroom equipped passenger railcars.



**Rich Dalton**  
VRE CEO



# OPERATIONS BOARD MEMBERS' TIME



Sarah Bagley  
Alexandria



Andrea Bailey  
Prince William County



Meg Bohmke  
Stafford County



Margaret Franklin  
Prince William County



Monica Gary  
Stafford County



Lori Hayes  
Spotsylvania County



Takis Karantonis  
Arlington County



Matt Kelly  
Fredericksburg



Jeanine Lawson  
Prince William County



Mike McLaughlin  
Commonwealth of Virginia



Alanna Mensing  
Manassas Park



Ralph Smith  
Manassas



Dan Storck  
Fairfax County



James Walkinshaw  
Fairfax County



**THE OCTOBER 20, 2023 MEETING OF THE  
VRE OPERATIONS BOARD HAS  
CONCLUDED**



[VRE.ORG](https://vre.org)





# VRE FINANCE COMMITTEE MEETING

October 20, 2023



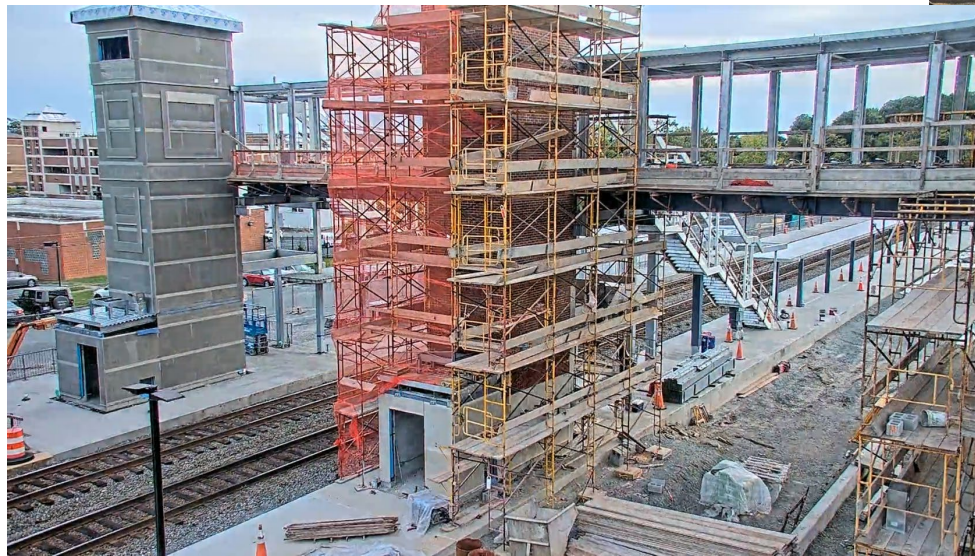
# AGENDA

1. Capital Project Update
2. Pre- and Post-Pandemic Budget Comparison
3. Pandemic Relief Projections

# CAPITAL PROJECT UPDATE

- **Projects Complete by End of FY 2024:**

**LOU Facility**



**Quantico Station**



**Fredericksburg Station**



# CAPITAL PROJECT UPDATE

- **Projects Currently Under Construction:**



**Manassas Park Parking Garage**



**21 New Railcars**



# CAPITAL PROJECT UPDATE

- **Projects Actively in Design:**
  - Station Improvements: Alexandria, Franconia-Springfield, Crystal City
  - L'Enfant Station and Fourth Track
  - Broad Run Expansion
  - Crossroads Yard
  - Midday Storage (New York Avenue)



**Alexandria Station**

# CAPITAL PROJECT UPDATE

- **Coming Soon:**

- Manassas Station
- Brooke and Leeland Stations
- Leeland Road Parking

- **Future:**

- Rippon Station
- Woodbridge Station

- **And don't forget...**

- Potomac Shores Station
- Equipment Asset Management
- Facilities Asset Management
- Fare Collections
- IT Systems
- Washington Union Terminal
- Rolling Stock Expansion

# PRE- AND POST-PANDEMIC COMPARISON

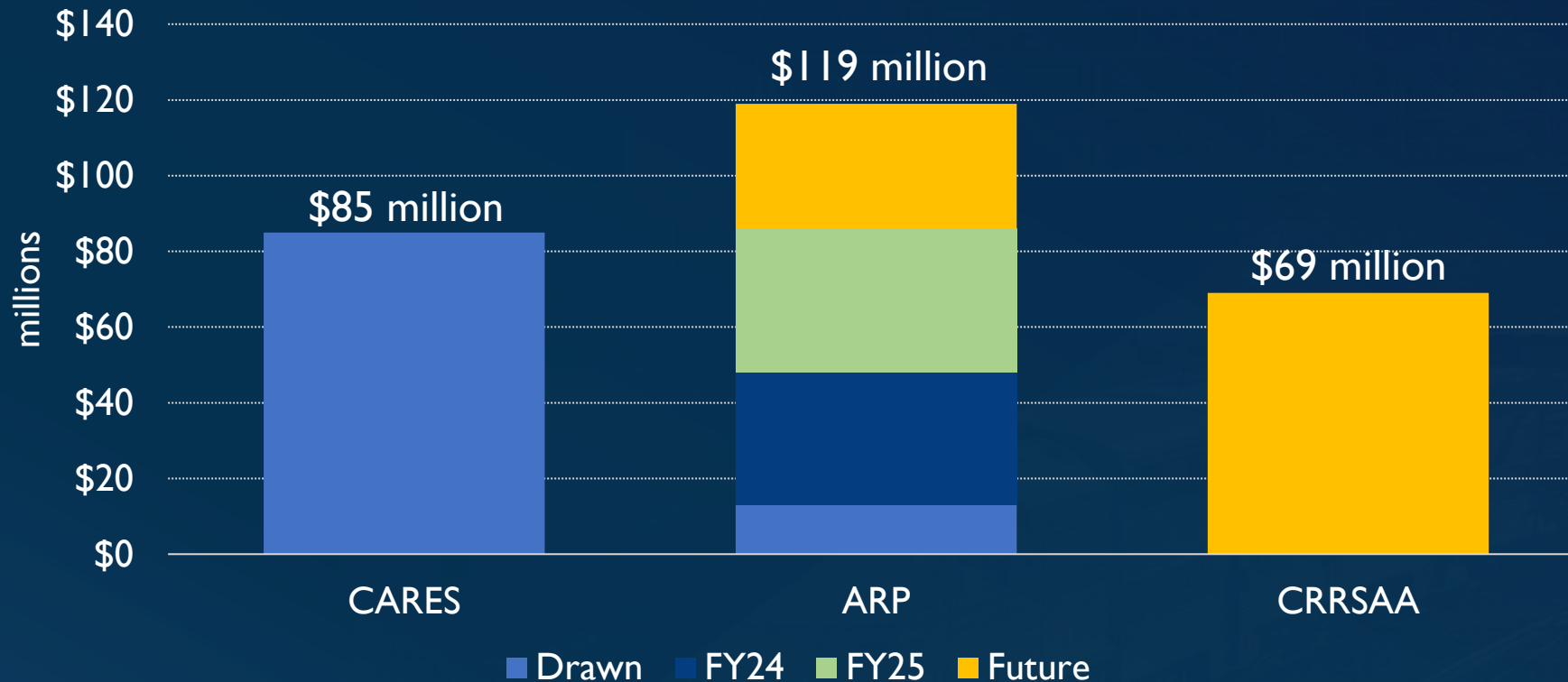
	FY 2019 Budget	FY 2025 Budget	% Change
Total Operating Expenses	81.8	106.1	30%
Fare Revenue	42.4	23.0	-46%
Interest & Misc.	0.4	4.0	
State Operating	9.5	7.9	-17%
Access Fee Reimb.	15.0	20.2	35%
Local Operating	12.9	12.8	-1%
Other	1.6	0.5	
Pandemic Relief	<u>0.0</u>	<u>37.7</u>	
Operating Revenue	81.8	106.1	
Annual Riders (millions)	4.75	2.18	-54%
Fare Revenue / Trip	\$8.93	\$10.57	18%
Subsidy / Trip	\$2.72	\$5.88	116%

figures in millions of \$



# PANDEMIC RELIEF PROJECTIONS

- Spending rate is downstream of ridership return and our policy decisions on subsidy, fares, etc.
- Likely to use more funds in FY 2024 than originally budgeted as ridership return has been below projections





# “STYLIZED” SIX-YEAR PROJECTION

*for illustrative purposes only*

	FY25	FY26	FY27	FY28	FY29	FY30
Total Operating Expenses	106.1	109.3	112.6	115.9	119.4	123.0
Fare Revenue	23.0	28.8	36.0	44.9	56.2	60.0
Interest & Misc.	4.0	4.0	4.0	4.0	4.0	4.0
State Operating	7.9	8.1	8.2	8.4	8.6	8.7
Access Fee Reimb.	20.2	21.0	21.8	22.7	23.6	24.6
Local Operating	12.8	13.2	13.6	14.0	14.4	14.8
Federal Other	0.5	0.5	0.5	0.5	0.5	0.5
Pandemic Relief	<u>37.7</u>	<u>33.8</u>	<u>28.4</u>	<u>21.4</u>	<u>12.1</u>	<u>10.3</u>
Operating Revenue	106.1	109.3	112.6	115.9	119.4	123.0
Remaining Pandemic Funds	102.3	68.5	40.1	18.7	6.6	-3.7

figures in millions of \$



# TAKEAWAYS

1. Reducing expense growth and regaining ridership/fare revenue are critical but unlikely to be sufficient alone

2. Need to consider other policy actions:

- Seek additional % of MTF revenue or overall increase to MTF
- Increase jurisdictional contributions
- Identify alternative capital funds for VPRA → free up CROC funds
- Identify alternative capital funds for federal match → free up MTF funds or jurisdictional contribution for operations
- Identify permanent operating funding source for new services