

CEO REPORT

DECEMBER 2017

ITEM 9-A
January 4, 2018
PRTC Regular Meeting



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.



CEO REPORT | DECEMBER 2017

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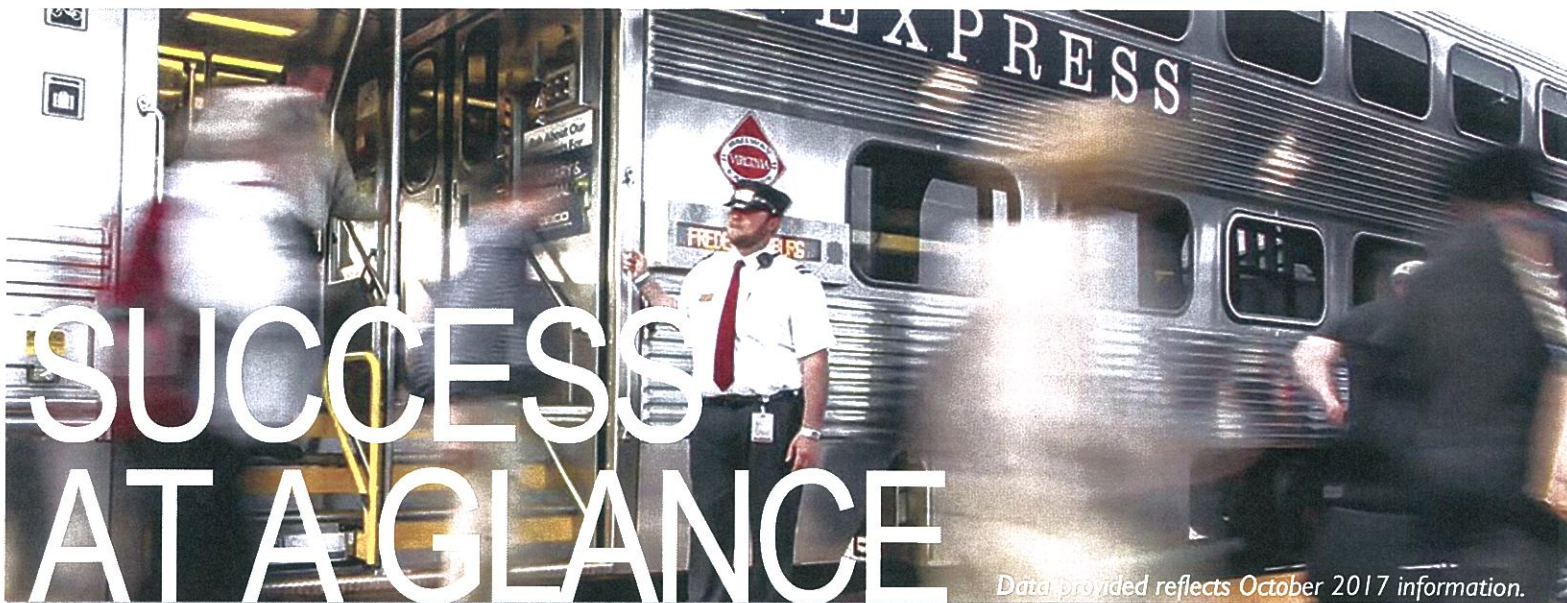
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RIDE MAGAZINE, DECEMBER 2017 ISSUE 27

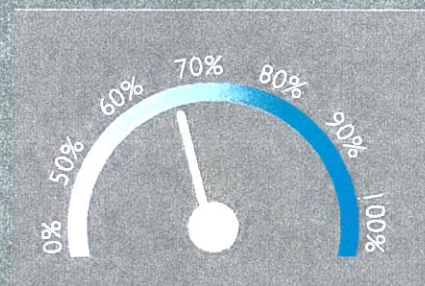


VIRGINIA RAILWAY EXPRESS
A better way. A better life.



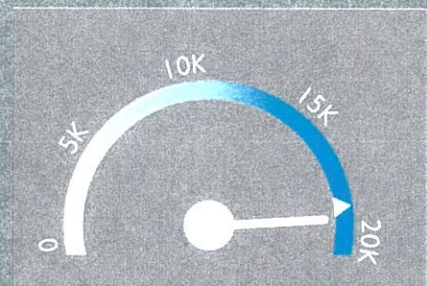
SUCCESS AT A GLANCE

Data provided reflects October 2017 information.



PARKING UTILIZATION

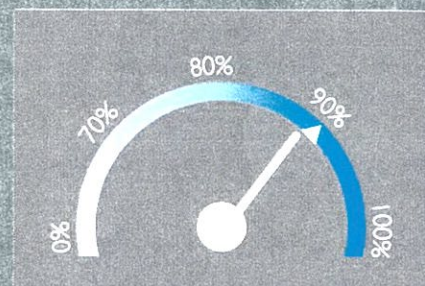
The total number of parking spaces used in the VRE system during the month, divided by the total number of parking spaces available.



AVERAGE DAILY RIDERSHIP

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

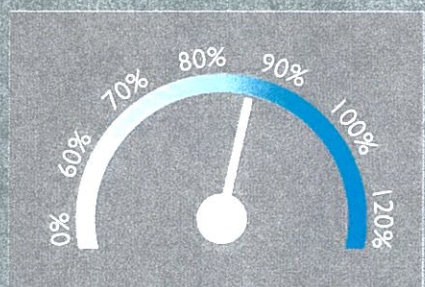
▲ Same month, previous year.



ON-TIME PERFORMANCE

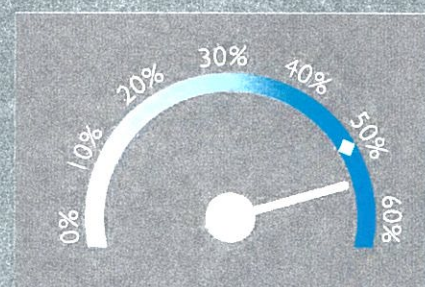
Percentage of trains that arrive at their destination within five minutes of the schedule.

▲ Same month, previous year.



SYSTEM CAPACITY

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



OPERATING RATIO

The monthly operating revenues divided by the monthly operating expenses, which depicts the percent of operating costs paid by the riders.

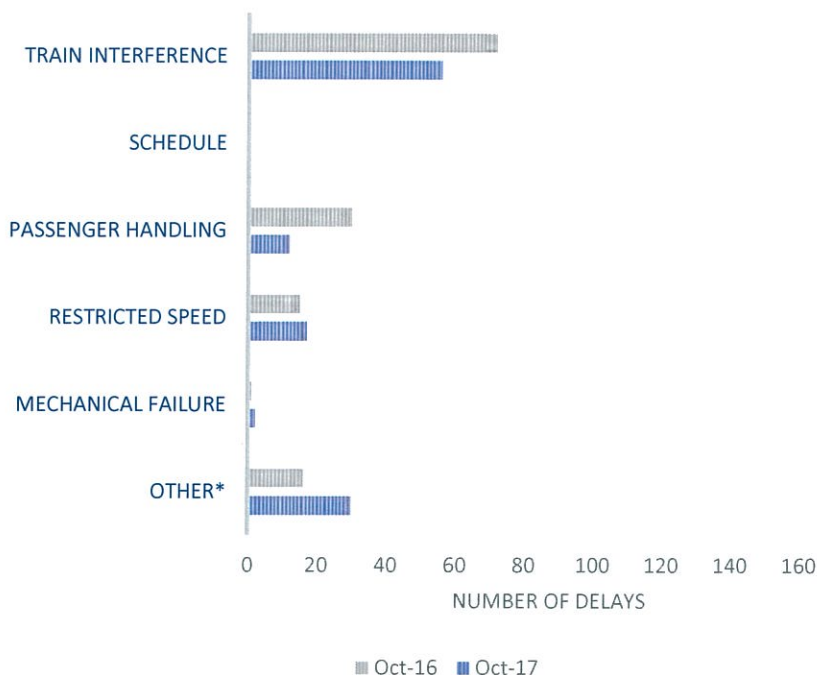
◆ Board-established goal.

ON-TIME PERFORMANCE

OUR RECORD

	October 2017	September 2017	October 2016
Manassas Line	90%	92%	93%
Fredericksburg Line	91%	87%	90%
System Wide	90%	89%	91%

REASONS FOR DELAYS



VRE operated 672 trains in October. Our on-time rate for October was 90%. Sixty-four of the trains arrived more than five minutes late to their final destinations. There were thirty-five late trains on the Manassas Line and twenty-nine late trains on the Fredericksburg Line.

We achieved our 90% on-time goal for the month for the first time since May 2017, and performed better than our rolling twelve-month on-time performance average. This accomplishment happened despite the major service disruption on October 20 where a track fire near the Long Bridge over the Potomac River caused three to four hour delays on most of our evening trains on both lines. Overall, train interference remains the leading cause of delays as our host railroads continue to improve the infrastructure.

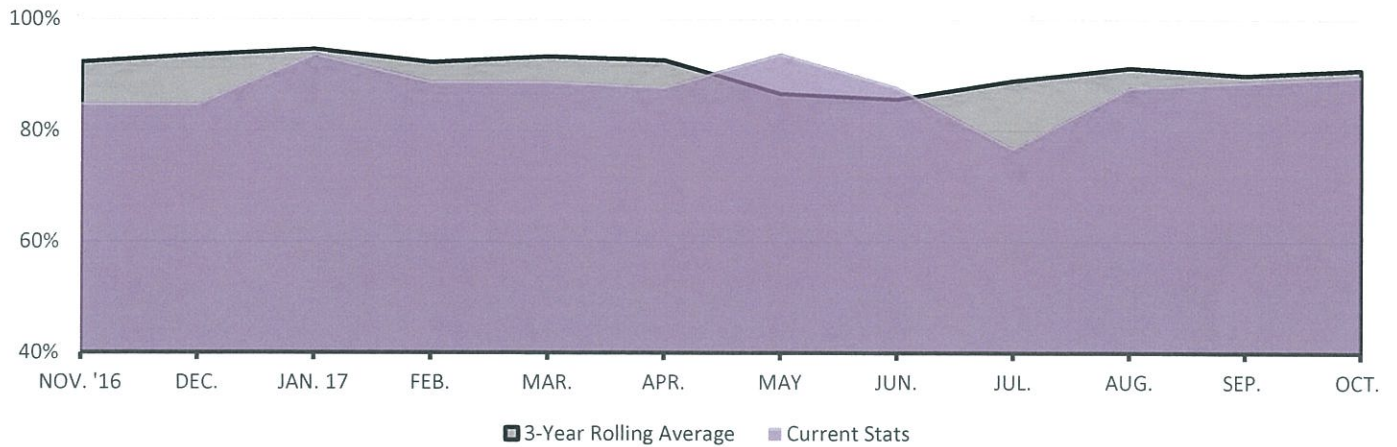
*Includes those trains that were delayed due to late turns, weather, signal/switch failures and maintenance of way.

LATE TRAINS

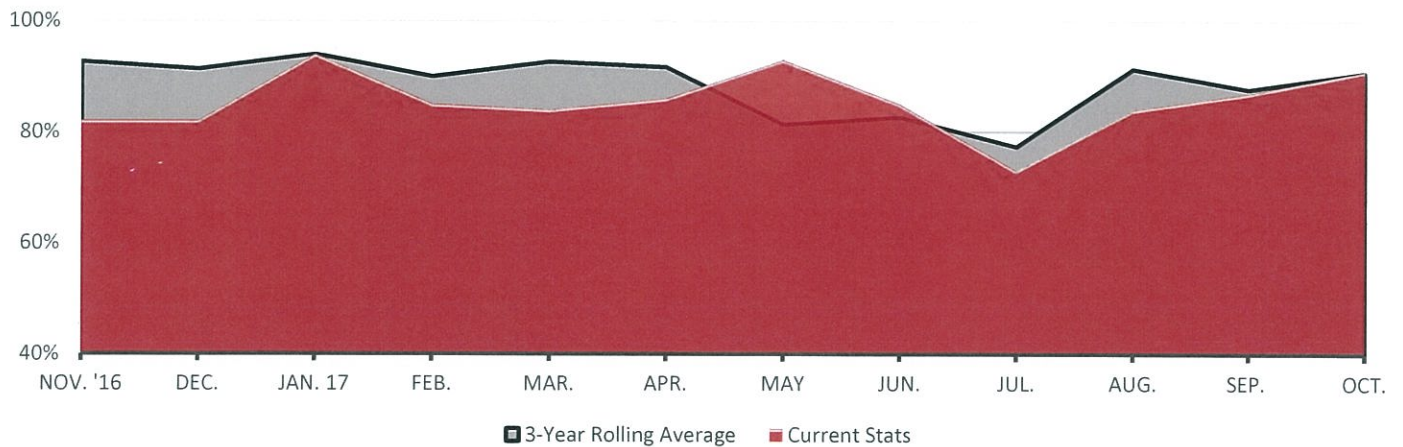
	System Wide			Fredericksburg Line			Manassas Line		
	Aug.	Sep.	Oct.	Aug.	Sep.	Oct.	Aug.	Sep.	Oct.
Total late trains	86	70	64	58	43	29	28	27	35
Average minutes late	11	15	33	12	16	36	11	14	30
Number over 30 minutes	0	3	11	0	2	7	-	1	4
Heat restriction days / total days	4/23	1/20	0/21						

ON-TIME PERFORMANCE

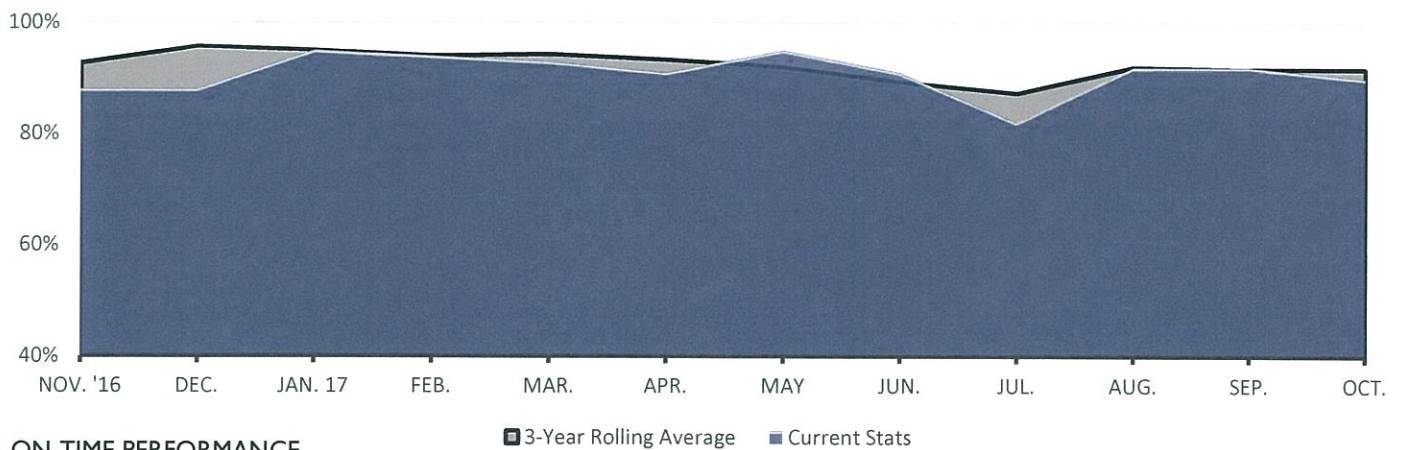
VRE SYSTEM



FREDERICKSBURG LINE

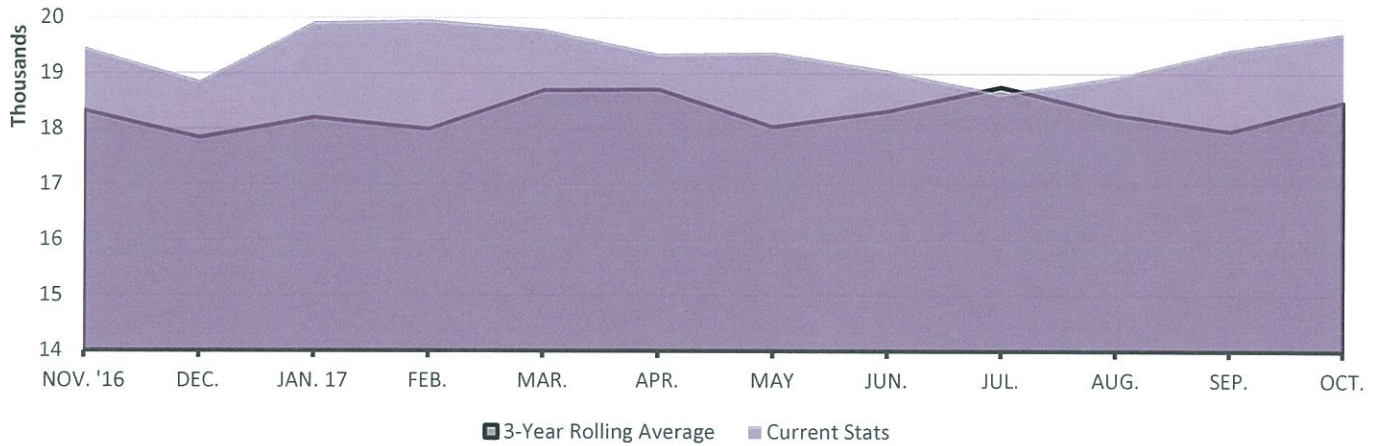


MANASSAS LINE

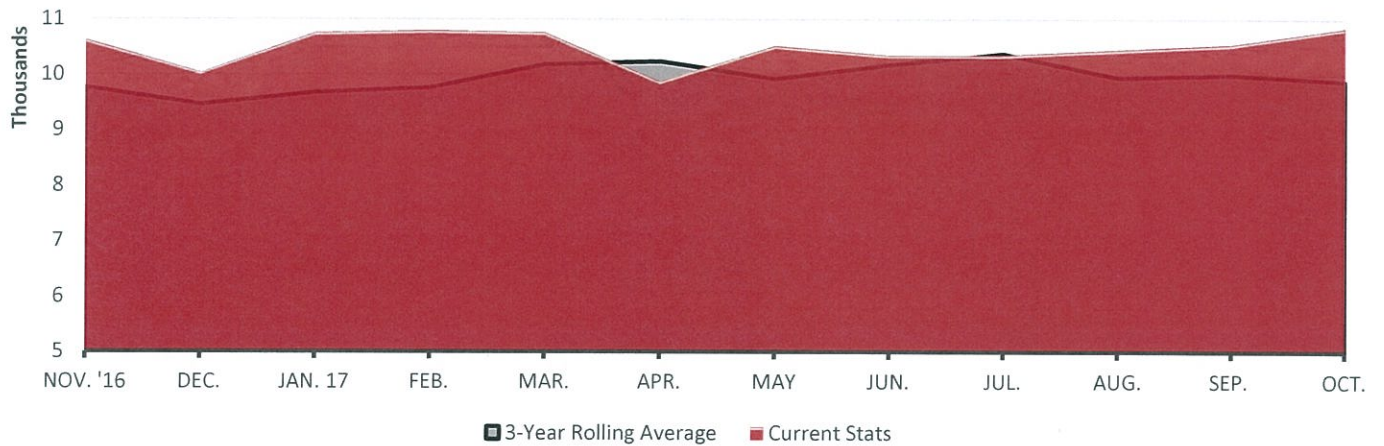


AVERAGE DAILY RIDERSHIP

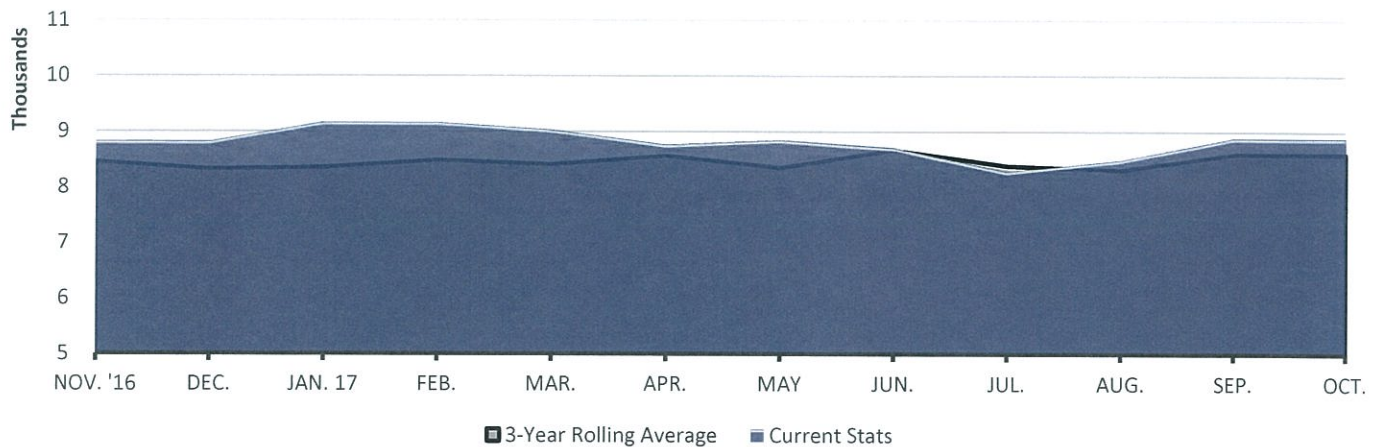
VRE SYSTEM



FREDERICKSBURG LINE



MANASSAS LINE



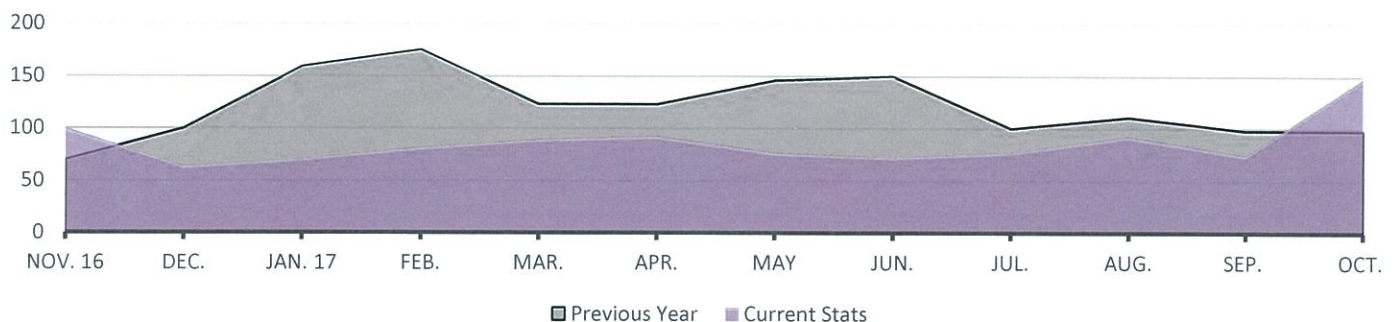
RIDERSHIP UPDATES

Average daily ridership (ADR) in October was approximately 19,700, which is about 400 more riders than last October and 300 more riders than this past September.

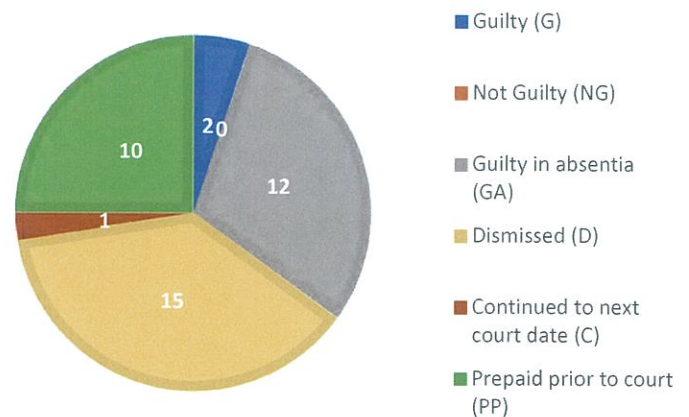
	October 2017	September 2017	October 2016
Monthly Ridership	414,506	388,936	387,546
Average Daily Ridership	19,738	19,447	19,377
Full Service Days	21	20	20
"S" Service Days	0	0	0

SUMMONSES ISSUED

VRE SYSTEM

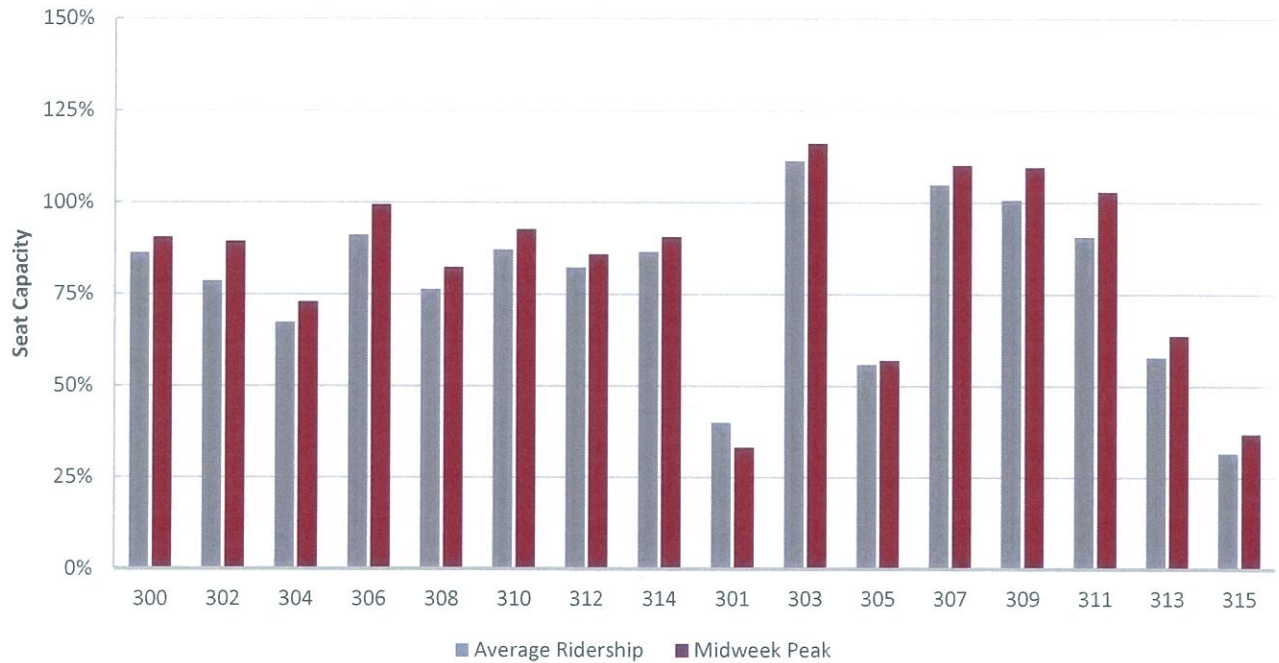
SUMMONSES WAIVED
OUTSIDE OF COURT

Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	14
One-time courtesy	15
Per the request of the conductor	8
Defective ticket	0
Per Ops Manager	0
Unique circumstances	0
Insufficient information	6
Lost and found ticket	0
Other	0
Total Waived	43

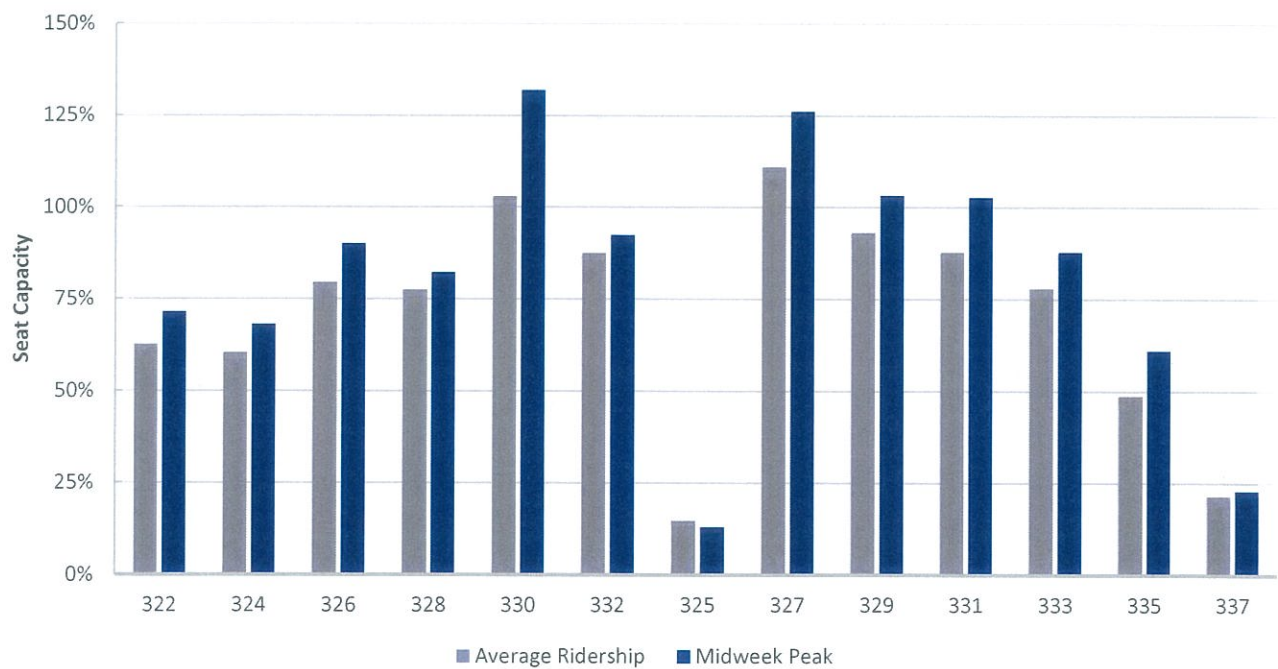
MONTHLY SUMMONSES
COURT ACTION

TRAIN UTILIZATION

FREDERICKSBURG LINE

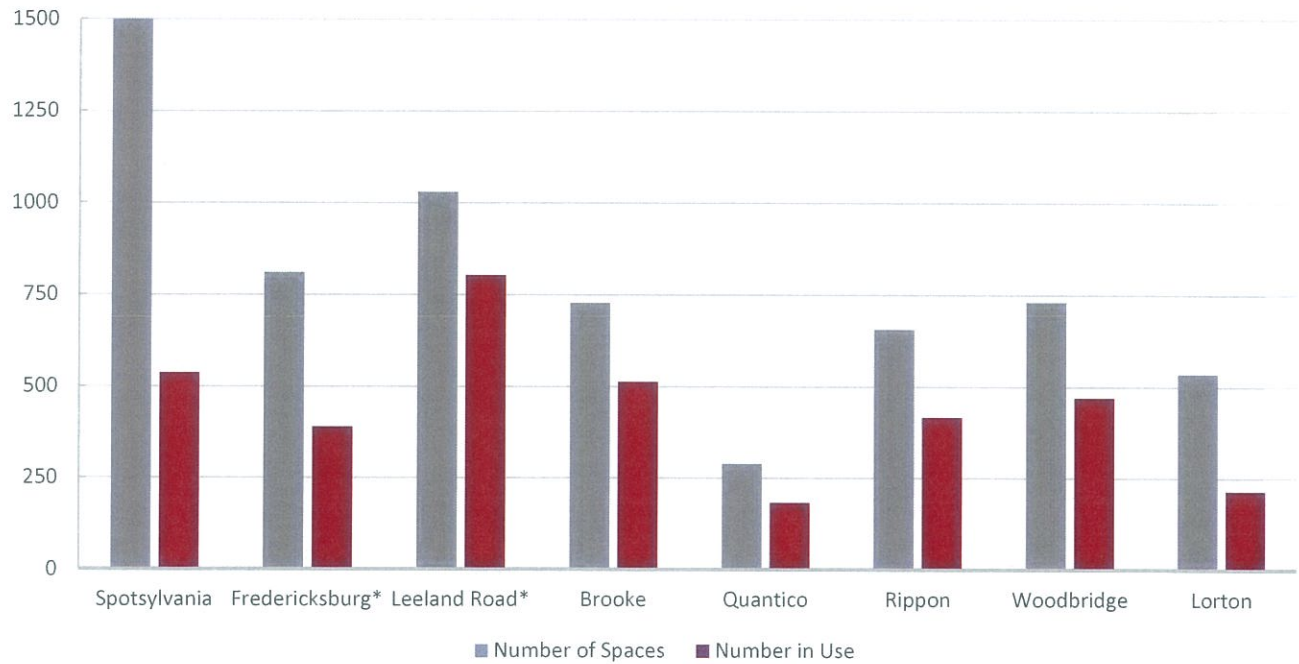


MANASSAS LINE



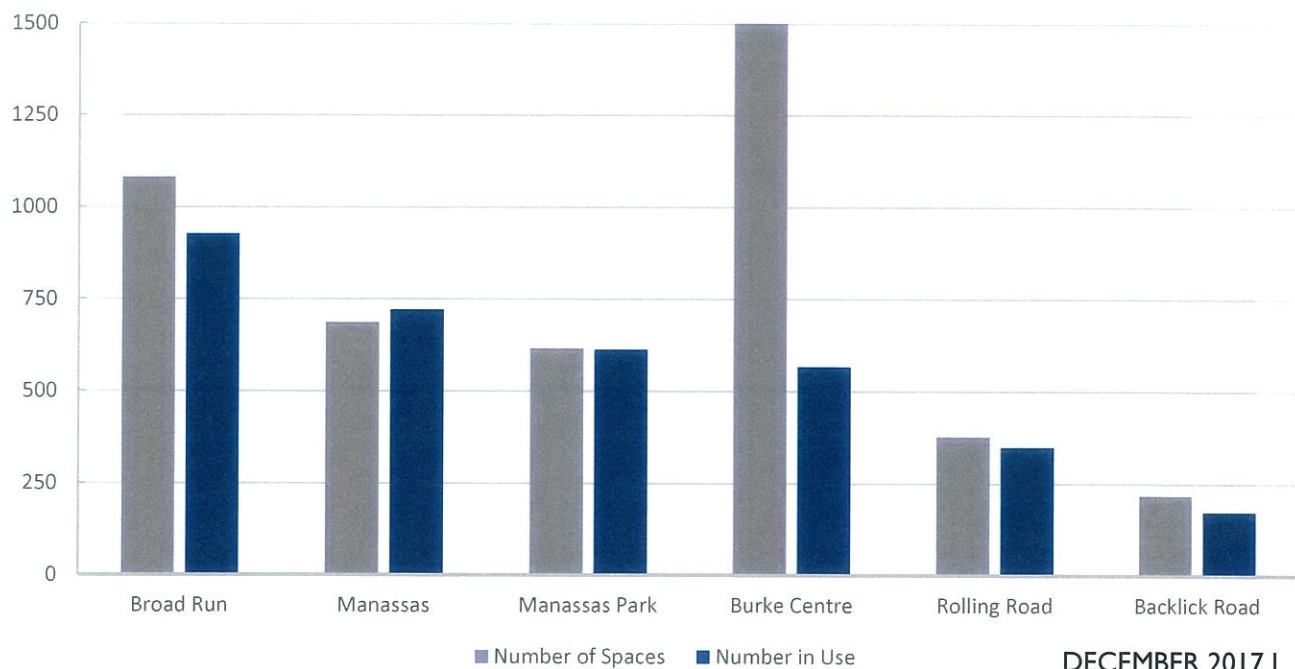
PARKING UTILIZATION

FREDERICKSBURG LINE



*Denotes stations with overflow parking available that is now being included in final counts

MANASSAS LINE



FINANCIAL REPORT

A copy of the October 2017 Operating Budget Report is attached.

Fare revenue through the first four months of FY 2018 is \$870,304 above budget (a favorable variance of 6.5%) and is up 0.4% compared to the same period in FY 2017.

The operating ratio through October is 54%. VRE's budgeted operating ratio for the full twelve months of FY 2018 is 50%.

A summary of the FY 2018 financial results through October follows, including information on the major revenue and expense categories. Please note that these figures are preliminary and unaudited.

FY 2018 Operating Budget Report							
Month Ended October 31, 2017							
	CURR. MO. ACTUAL	CURR. MO. BUDGET	YTD ACTUAL	YTD BUDGET	YTD \$ VARIANCE	YTD % VARIANCE	TOTAL FY18 BUDGET
Operating Revenue							
Passenger Ticket Revenue	3,626,518	3,347,014	14,258,358	13,388,054	870,304	6.5%	39,845,400
Other Operating Revenue	12,264	18,900	74,094	75,600	(1,506)	-2.0%	225,000
Subtotal Operating Revenue	3,638,782	3,365,914	14,332,452	13,463,654	868,798	6.5%	40,070,400
Jurisdictional Subsidy (1)	-	-	8,798,260	8,798,261	(0)	0.0%	12,874,980
Federal/State/Other Jurisdictional Subsidy	2,546,155	2,650,438	10,316,139	10,462,692	(146,554)	-1.4%	31,005,851
Appropriation from Reserve/Other	-	-	-	-	-	0.0%	955,000
Interest Income	44,039	6,300	174,195	25,200	148,995	591.3%	75,000
Total Operating Revenue	6,228,976	6,022,651	33,621,046	32,749,807	871,239	2.7%	84,981,231
Operating Expenses							
Departmental Operating Expenses	5,661,248	6,197,249	26,601,830	27,868,081	1,266,251	4.5%	78,230,361
Debt Service	559,812	559,573	2,239,052	2,238,290	(762)	0.0%	6,714,870
Other Non-Departmental Expenses	-	-	-	-	-	0.0%	36,000
Total Operating Expenses	6,221,060	6,756,821	28,840,882	30,106,371	1,265,489	4.2%	84,981,231
Net income (loss) from Operations	7,917	(734,170)	4,780,164	2,643,436	2,136,728	0.0%	-
Operating Ratio			54%	48%		Goal	50%

(1) Total jurisdictional subsidy is \$17,250,240. Portion shown is attributed to Operating Fund only.

FACILITIES UPDATE

The following is a status update of VRE facilities projects:

Completed projects:

1. Replacement of waste and recycling receptacles at Lorton Station
2. Replacement of poster cases at Lorton Station
3. Replacement of signage at Lorton Station
4. Painting of Woodbridge Station and parking garage
5. Repairs to platform concrete at Alexandria, Quantico and Brooke Stations
6. Repairs to wayside power wiring connections at Broad Run Yard



New Signage and Bench at Lorton Station

Projects scheduled to be completed this quarter:

1. Repairs to platform concrete at Lorton Station
2. Replacement of building perimeter caulking at Manassas Station parking garage
3. Installation of monitoring wells on two outfall drainage pipes at Broad Run Yard to allow for accurate discharge sampling for VPDES General Permit compliance
4. Upgrades to electrical power supply for new communications cabinets at Rolling Road, Burke Centre and Fredericksburg Stations
5. Replacement of signage at L'Enfant, Crystal City, Rippon, Brooke and Backlick Road Stations



New Waste and Recycling Receptacles at Lorton Station

Projects scheduled to be initiated this quarter:

1. Design of platform widening at L'Enfant Station
2. Replacement of signage at Franconia-Springfield and Fredericksburg Stations
3. Repairs to fascia and soffit at Woodbridge Station east building



Franconia-Springfield Station West Elevator Modernization Nearing Completion

4. Replacement of ADA parking signage at Brooke and Leeland Road Stations
5. Minor renovations to VRE Fredericksburg office
6. Installation of pathfinder signs for Spotsylvania Station
7. Replacement of light poles and fixtures at Manassas Station
8. Repairs to platform concrete at Manassas Station
9. Replacement of parking lot signage at Broad Run Station
10. Replacement of tactile warning strips at various stations
11. Replacement of aging HVAC units throughout VRE system
12. Replacement of waste and recycling receptacles throughout VRE system

Ongoing projects:

1. Modernization of west elevator at Franconia-Springfield Station (scheduled for completion of work by end of December 2017, opening in January 2018)
2. Development of specifications for modernization of Woodbridge Station east elevator
3. Development of design of platform concrete rehabilitation and other station improvements at Fredericksburg Station (to be managed by Office of Development)
4. Development of IFB for Canopy Roof Replacement at the Backlick and Rolling Road Stations

UPCOMING PROCUREMENTS

Scope of Work Pending:

- Replacement of Tactile Warning Strips at Station Platforms
- Purchase of Passenger Elevators
- Construction of the Lifecycle Overhaul and Upgrade Facility
- Construction Management Services for the Lifecycle Overhaul and Upgrade Facility
- Program Management Services
- Graphic Design Services
- Canopy Roof Replacement at the Backlick and Rolling Road Stations
- Passenger Railcar Truck Overhaul Services
- Modernization of VRE Woodbridge Station East Elevator
- Repair and Overhaul of Passenger Car HVAC Assemblies
- Repair and Overhaul of Passenger Car Wheelchair Lift Assemblies
- Insurance Brokerage Services
- Maintenance/Custodial and Seasonal Services for VRE Facilities
- Disaster Management Services

CAPITAL PROJECTS UPDATES

AS OF NOVEMBER 3, 2017

Broad Run Expansion Study (was Gainesville-Haymarket Expansion Study) (BRX/GHX)

- Met with Prince William County Environmental Division Chief on October 10th
- Attended internal meeting to review design standards and yard schematics on October 10th
- Participated in BRX Project Management Team (PMT) meeting on October 11th
- Attended schematic design review meeting on October 19th
- BRX safety and security certification task order kick-off occurred on October 19th
- Participated in BRX PMT meeting on October 25th
- Met with Prince William County Planning Director to review BRX expansion on October 30th



Workers erect canopy steelover the platform extension at Lorton Station.

VRE Core Capacity Project Implementation Strategy

- Prepared project description and capacity analysis summary for Federal Transit Administration (FTA) review

Quadrennial Constrained Long Range Plan (CLRP) Financial Analysis

- VRE staff participated in Transportation Planning Board (TPB) Long Range Plan Task Force Meeting on October 18th



Final earthwork grading and seeding around a new entryway created at Lorton Station as part of the platform extension project

Midday Storage Replacement Facility

- Submitted NEPA Categorical Exclusion (CE) documentation to Federal Transit Administration (FTA)
- FTA confirmed receipt of CE and all attachments
- Public Involvement Plan being updated
- Sent concurrence memo to Amtrak and it is under legal review
- Geotech borings completed and being reviewed
- Project agreement review and discussion continued



New railings are mounted to the edge of expanded platform at Lorton.

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- Draft survey-only agreement received from Amtrak and under Legal review

Rolling Road Platform Extension

- Submitted revised plans based on Norfolk Southern comments; followed-up with a request for updated status and comments
- Dewberry submitted plans to Fairfax County for review



The finished roof is applied to the canopy steel over the platform extension at Lorton

Crossroads Real Estate Acquisition

- At October 24th Board of Supervisors (BOS) meeting rezoning approved unanimously

Long Bridge Expansion Study

- The Department of Rail and Public Transportation (DRPT) conducted a "feasibility analysis" of Long Bridge options; DRPT provided preliminary results at PMT meeting in October
- The concept of using existing bridge and superstructure to add additional capacity and save time, costs and constructability issues was introduced by DRPT
- Level 2 screening resulted in 2 and 4 track bridge options to be selected for further analysis; this will depend on results of DRPT's feasibility analysis
- Drafted Memorandum of Agreement (MOA) with Federal Railroad Administration (FRA) comments received and forwarded for Legal review



Roofing and drainage gutters are replaced on the existing canopy at Lorton as part of the platform extension project.

Southeast High Speed Rail Corridor (DC2RVA) Coordination

- FRA approved Draft Environmental Impact Statement (DEIS)
- VRE Staff complied comments of the DEIS document for review by VRE Chief Development Officer; comments to be integrated and transmitted to DRPT

Washington Union Station Project EIS

- Provided comments to Amtrak on 90 percent drawings

Lorton Platform Extension

- On site and regular communication and coordination with CSXT, Fairfax County, utilities, and other stakeholders (including regularly scheduled project meetings with Hammerhead Construction, the prime contractor)
- Site preparation and submittals continued in preparation for fill operations, including concrete form setting, steel and concrete placement, and conduit installations and drainage installation
- Site preparation occurred for roofing and painting work
- Light poles delivered on site
- Railing installation has begun
- Drainage and Civil Earthwork continued
- Project meetings held October 25th and November 1st

Arkendale to Powell's Creek Third Track Project

- Project cleanup and work on eroded areas at Retaining Wall 14 and Bauer Road Bridge continuing as other scope, contract, and agreement issues are resolved between CSXT, DRPT and the contractor
- CSXT contractor KCC has finished Bauer Road Bridge and has demobilized off of project

Quantico Station

- 60 percent design for station and 90 percent design for site, civil, drainage, track, and retaining wall in vicinity of station released to stakeholders for review and comment
- DRPT Task Order for STV to be able to complete 60-to-90 percent design was executed
- Utility location and potential conflicts coordinated on site through CSXT
- Progress meeting/calls scheduled every 2 weeks began September 14th

Potomac Shores Station

- Re-design of station concept waiting on Arkendale to Powell's Creek agreements to be finalized
- Received and reviewing contractor's responses to previous comments; responses will be addresses with new sets of comments on 100 percent plans
- Contract Amendment 2 revised scope/description of work received from CSX to incorporate into Contract Amendment 2. VRE and Potomac Shores reviewed week ending November 3rd

Franconia-Springfield Station Improvements

- The General Engineering Consultant (GEC) 30 percent plans are pending Hazard Analysis and access decisions
- Updated the monthly Capital Improvement Program progress report

- Received additional backup material for Invoice #13 and recommended payment
- Received, reviewed, and commented on the CSX Draft Design Review Agreement
- Attended the DC2RVA DEIS public meeting in Richmond on October 10th
- Provided additional internal comments on DC2RVA Draft EIS on October 11th
- Participated in the DC2RVA VRE bi-weekly coordination meeting/call on October 17th
- Provided a project update to Northern Virginia Transportation Authority (NVTa) for grant reporting requirements
- Participated in the GEC bi-weekly coordination meeting/call on October 23rd
- Participated in internal discussions about possible programmatic categorical exclusion
- Participated in the DC2RVA bi-weekly coordination meeting/call on October 31st
- Updated the project status on the Capital Planning and Coordination spreadsheet

Lorton Station Improvements (Second Platform)

- Continued to process update on the draft design review agreement through legal
- The General Engineering Consultant (GEC) 30 percent plans are pending Hazard Analysis, NFPA 130, and access decisions
- Updated the monthly Capital Improvement Program progress report
- Received additional backup material for Invoice #13 and recommended payment
- Received, reviewed, and commented on the CSX Draft Design Review Agreement
- Attended the DC2RVA DEIS public meeting in Richmond on October 10th
- Provided additional internal comments on DC2RVA Draft EIS on October 11th
- Participated in the DC2RVA VRE bi-weekly coordination meeting/call on October 17th
- Corresponded with Department of Conservation and Recreation (DCR) regarding Laurel Hill Connector Trail Study
- Provided a project update to NVTa for grant reporting requirements
- Participated in the GEC bi-weekly coordination meeting/call on October 23rd
- Participated in the DC2RVA bi-weekly coordination meeting/call on October 31st
- Updated the project status on the Capital Planning and Coordination spreadsheet
- Participated in the internal Capital Planning and Coordination Meeting on November 1st

Rippon Station

- Continued development of 30 percent plans and cost estimate
- Updated the monthly Capital Improvement Program progress report
- Received additional backup material for Invoice #13 and recommended payment
- Attended the DC2RVA DEIS public meeting in Richmond on October 10th

- Provided additional internal comments on DC2RVA Draft EIS on October 11th
- Participated in the DC2RVA VRE bi-weekly coordination meeting/call on October 17th
- Provided a project update to NVTa for grant reporting requirements
- Participated in the GEC bi-weekly coordination meeting/call on October 23rd
- Participated in the DC2RVA bi-weekly coordination meeting/call on October 31st
- Updated the project status on the Capital Planning and Coordination spreadsheet
- Participated in the internal Capital Planning and Coordination Meeting on November 1st

Leeland Road Station

- Continued development of 30 percent plans and cost estimate
- Updated the monthly Capital Improvement Program progress report
- Received additional backup material for Invoice #13 and recommended payment
- Reviewed and provided comments to legal on Draft REF Agreement
- Attended the DC2RVA DEIS public meeting in Richmond on October 10th
- Provided additional internal comments on DC2RVA Draft EIS on October 11th
- Participated in an internal Rail Enhancement Fund (REF) grant agreement meeting with Finance on October 11th
- Participated in the DC2RVA VRE bi-weekly coordination meeting/call on October 17th
- Continued working with legal on the latest draft DRPT REF Grant Agreement
- Participated in the GEC bi-weekly coordination meeting/call on October 23rd
- Sent DRPT the latest draft REF Grant Agreement for final review and acceptance
- Participated in the DC2RVA bi-weekly coordination meeting/call on October 31st
- Updated the project status on the Capital Planning and Coordination spreadsheet
- Participated in the internal Capital Planning and Coordination Meeting on November 1st

Brooke Station

- Continued development of 30 percent plans and cost estimate
- Updated the monthly Capital Improvement Program progress report
- Received additional backup material for Invoice #13 and recommended payment
- Reviewed and provided comments to legal on Draft REF Agreement
- Attended the DC2RVA DEIS public meeting in Richmond on October 10th
- Provided additional internal comments on DC2RVA Draft EIS on October 11th
- Participated in an internal Rail Enhancement Fund (REF) grant agreement meeting with Finance on October 11th

- Began developing an estimate using the cost tool for the new Option 7 concept
- Participated in the DC2RVA VRE bi-weekly coordination meeting/call on October 17th
- Participated in the GEC bi-weekly coordination meeting/call on October 23rd
- Continued refining an estimate using the cost tool for the new Option 7 concept
- Sent DRPT the latest draft REF Grant Agreement for final review and acceptance
- Participated in the DC2RVA bi-weekly coordination meeting/call on October 31st
- Updated the project status on the Capital Planning and Coordination spreadsheet
- Participated in the internal Capital Planning and Coordination Meeting on November 1st

Alexandria Pedestrian Tunnel Project

- Participated in VRE internal meeting regarding project goals and funding
- Authorized Virginia Department of Transportation (VDOT) Draw #8 on September 15th for \$29,802.60
- Responded to inquiries about timing of the advertisement for the contracts on September 25th and September 29th
- Processed an invoice for services through September 1st from Gannet Fleming
- Prepared a timeline of major activities
- Updated NVTa matrix on status of project
- Participated in internal meeting to review information on history of project
- Requested and received a color site plan of the Expansion of the King Street Station Bus Facility from City of Alexandria
- Provided additional City of Alexandria documentation from 1975 for the tunnel to be included in Metro's plans
- Worked on revision to Level Boarding Analysis for submittal to FTA and FRA

Crossroads Lifecycle Overhaul & Upgrade Facility

- Continued working on Division 001 specifications for IFB
- Met with VRE Manager of System Safety to discuss Threat and Vulnerability Assessment task order for LOU; coordinated delivery of materials to consultant so that they can create a scope of work and task order proposal for the certification
- Discussed Safety and Security Analysis/Certification scope of work with VRE Manager of System Safety; prepared timeline for project through property acquisition and procurement to get to bid in list and calendar format
- Continue to coordinate with Spotsylvania County about the site permit and keeping VRE informed. New information concerning the conditions of the zoning change require tree buffers at the south end of the property that will be acquired once the zoning is approved and other pending FTA action

- Reviewed GEC VII scope of work for Construction Management (CM) Services task order with VRE Manager of Project Implementation
- Began Independent Cost Estimate (ICE) for the task order for CM services to include pre-construction services
- Sent update project consultant regarding progress on property acquisition
- Revised GEC VII scope of work for CM Services task order and invited consultant in to discuss
- Reviewed GEC VII timeline for CM Services task order with VRE Manager of Project Implementation
- Reviewed project schedule and construction timeline; agreed to conduct monthly internal update meetings
- Met with General Planning Consultant personnel to discuss construction management task order on November 2nd
- Sent comments on Best Management Practices Facility Agreement form to project consultant to coordinate with Spotsylvania County

L'Enfant (North) Storage Track Wayside Power

- Project consultant completed as-built inspection on October 9th and submitted summary of comments to VRE
- Met with C3M to discuss work items needed to complete as-built plans; sent comments to AECOM about discussion. Received comments back from AECOM and reviewed
- Met with C3M, AECOM, and HDR on October 23rd to discuss work items needed to complete as-built plans
- Responded to inquiry from auditors regarding CSXT invoice
- Reviewed CSXT invoice through October 11th and requested information from CSX on November 1st
- Plan for initial train storage shifted to December 4th
- Coordinated with CSX for their completion of the derail

L'Enfant (South) Storage Track Wayside Power

- Requested update from Pepco on review status on October 27th
- Sent e-mail to CSX about agreements

Slaters Lane/Alexandria Track 1 Access

- Provided comments on Construction Agreement sent by Legal to CSXT and VRE
- Reviewed request from NVTa to provide a progress report for CSX invoices
- Requested CSX to submit progress reports (as requested by NVTa) identifying the invoice numbers, dates and amounts

DECEMBER 2017

- Spoke to CSX Accounting personnel on October 26th regarding progress report request
- Reviewed CSX response for request of progress reports; they will forward

Manassas Park Station Parking Expansion

- Responded to construction contractor regarding project
- Participated in internal meeting on October 16th to discuss current project status and outstanding items
- Attended City of Manassas Park governing body public hearing on October 17th when zoning waiver for parking space size was presented
- Reviewed and revised package of materials submitted by VHB for NS submittal; sent back revised package to VHB
- Reviewed 30 percent plans and cross-checked with comment summary
- Revised comment summary into Excel format for ease in use
- Reviewed cost estimate submitted by VHB
- Sent reminder to City of Manassas Park staff about comments/discussion on the Traffic Impact Study submitted on September 15th
- Received and reviewed 5-sheet NS plan set
- Spoke to personnel at NS on October 27th about desire to coordinate
- Received details from VHB for comparing 8.5'-wide' parking spaces with 9'-wide parking spaces

Crystal City Station Improvements

- Met with VHB to develop project schedule and cost to complete concept design and ongoing tasks

Station Signage

- Brooke Station sign package, including location plans, sign list, and notes, were circulated among VRE staff for review
- Field visit to Crystal City, L'Enfant, and Backlick Road on October 13th
- Sign package for Rippon delivered to VRE Manager of Project Implementation on October 20th

As of November 3, 2017

PROJECTS PROGRESS REPORT

PASSENGER FACILITIES


PROJECT	DESCRIPTION	PHASE					
		CD	PD	EC	RW	FD	CN
Union Station Improvements (Amtrak/VRE Joint Recapitalization Projects)	Station and coach yard improvements of mutual benefit to VRE and Amtrak.	◆	◆	◆	N/A	◆	◆
Alexandria Station Improvements	Pedestrian tunnel to METRO and eliminate at-grade track crossing.	◆	◆	◆	N/A	◆	◆
	Modify Slaters Lane Interlocking and East Platform for passenger trains on Track #1.	◆	◆	◆	N/A	◆	◆
	Extend East Platform and elevate West Platform.	◆	◆	◆	N/A	◆	◆
Franconia-Springfield Station Improvements	Extend both platforms and widen East Platform for future third track.	◆	◆	◆	N/A	◆	◆
Lorton Station Improvements	Extend existing platform.	◆	◆	◆	N/A	◆	◆
	Construct new second platform with pedestrian overpass.	◆	◆	◆	N/A	◆	◆
Rippon Station Improvements	Extend existing platform, construct new second platform with pedestrian overpass.	◆	◆	◆	N/A	◆	◆
Potomac Shores Station Improvements	New VRE station in Prince William County provided by private developer.	◆	◆	◆	N/A	◆	◆
Quantico Station Improvements	Extend existing platform, construct new second platform with pedestrian overpass.	◆	◆	◆	N/A	◆	◆
Brooke Station Improvements	Extend existing platform, construct new second platform with pedestrian overpass.	◆	◆	◆	N/A	◆	◆
Leeland Road Station Improvements	Extend existing platform, construct new second platform with pedestrian overpass.	◆	◆	◆	N/A	◆	◆
Manassas Park Parking Expansion	Parking garage to increase parking capacity to 1,100 spaces.	◆	◆	◆	N/A	◆	◆
Rolling Road Station Improvements	Extend existing platform.	◆	◆	◆	N/A	◆	◆
Crystal City Station Improvements	Replace existing side platform with new, longer island platform.	◆	◆	◆	N/A	◆	◆
Broad Run Station Improvements	Parking garage to increase parking capacity by 900 spaces.	◆	◆	◆	N/A	◆	◆

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

STATUS: ◆ Completed ◆ Underway ◆ On Hold

◆ part of the "Penta-Platform" program

*Total project cost estimate in adopted FY2018 CIP Budget

Total	ESTIMATED COSTS (\$)			Expended ²¹	COMPLETION		STATUS
	Funded	Unfunded	Authorized		Percent	Date	
3,201,176	3,201,176	-	1,172,309	602,542	84%	4th QTR 2017	 Work resumed in April, 2016, and is anticipated to be completed December 2017.
10,021,865	10,021,865	-	1,814,559	1,504,443	51%	3rd QTR 2020	 60% Comments under review
7,000,000	7,000,000	-	467,500	90,749	30%	1st QTR 2018	 Construction is anticipated to start as part of CSXT work program.
2,400,000	400,000	2,000,000	-	-	5%	3rd QTR 2020	 Design work on East Platform only. West Platform elevation funded.
13,000,000	13,000,000	-	-	272,863	20%	2nd QTR 2020	 Preliminary engineering is anticipated to be complete in Winter 2017.
2,500,000	2,500,000	-	1,846,675	1,130,116	75%	4th QTR 2017	 Construction resumed following delay to confirm location of new third track under Atlantic Gateway.
16,150,000	16,150,000	-	-	219,348	20%	2nd QTR 2020	 Preliminary engineering is anticipated to be complete in Winter 2017.
16,632,716	16,632,716	-	-	153,757	20%	4th QTR 2021	 Preliminary engineering is anticipated to be completed by August 2018.
No costs for VRE. Private developer providing station.					10%	TBD	 On hold pending resolution of DRPT/CSXT/FRA issues anticipated in September 2017.
9,500,000	9,500,000	574,706	-	-	30%	TBD	 Final design up to 90% underway under DRPT management and funding
21,334,506	21,334,506	-	-	167,621	20%	4th QTR 2021	 Preliminary engineering is anticipated to be completed by August 2018.
14,336,156	14,336,156	-	-	140,293	20%	4th QTR 2021	 Preliminary engineering is anticipated to be completed by August 2018.
19,600,000	2,500,000	17,100,000	182,142	233,186	10%	2nd QTR 2018	 30% design plans received and under review.
2,000,000	2,000,000	-	442,900	177,660	14%	3rd QTR 2020	 60% design plans under review by NS.
21,160,000	400,000	20,760,000	278,767	150,855	5%	2nd QTR 2023	 NTP for alternatives analysis and conceptual design issued December 2016.
24,420,000	3,420,000	21,000,000	2,031,263	393,120	30%	TBD	 Project to be completed as part of Broad Run Expansion Project.

TRACK AND INFRASTRUCTURE

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

MAINTENANCE AND STORAGE FACILITIES

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

ROLLING STOCK

Passenger Railcar Procurement	Acquisition of 29 new railcars (15 received • 14 being built)	◆	N/A	N/A	N/A	◆	●
Positive Train Control	Implement Positive Train Control for all VRE locomotives and control cars.	◆	N/A	N/A	N/A	◆	●











PLANNING, COMMUNICATIONS AND IT

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

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

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

DECEMBER 2017

Total ¹	ESTIMATED COSTS (\$)			Expended ²	COMPLETION		STATUS
	Funded	Unfunded	Authorized		Percent	Date	
32,500,000	32,500,000	-	33,285,519	31,299,225	100%	4th QTR 2015	 Project complete. Close-out pending.
4,283,618	4,283,618	-	4,207,057	2,562,069	80%	2nd QTR 2017	 Power construction 90% complete. Track and signals in service.
3,965,000	3,965,000	-	2,937,323	1,517,774	40%	3rd QTR 2017	 Power design under review by CSXT & Pepco. Track and signals in service.
35,196,323	35,196,323	-	3,176,039	2,071,698	60%	TBD	 Design 100% complete. On hold pending county zoning action.
2,950,000	2,950,000	-	2,950,000	76,767	75%	TBD	 Submission of CE to FTA and county zoning action pending.
88,800,000	88,800,000	-	3,171,599	616,070	20%	4th QTR 2017	 Developing design options and PE. Identifying real estate requirements and acquisition strategy.
75,264,693	75,264,693	-	69,457,809	36,994,353	52%	4th QTR 2018	 8 cars were received in FY 2015, 7 cars have been received in FY 2016 and 5 cars received in FY 2017.
10,553,000	10,553,000	-	10,294,079	7,368,521	80%	4th QTR 2018	 Onboard installations ongoing.
617,791,163	5,885,163	611,906,000	5,483,720	2,709,552	15%	3rd QTR 2022	 Phase 1 directed focus on capacity improvements on existing Broad Run terminus. NTP issued for Phase 2 work program
3,510,307	3,510,307	-	3,510,627	1,575,307	87%	2nd QTR 2017	 Integration with S&B system complete. Mobile now accounts for about 12% of monthly revenue and more than 25% of all tickets sold.



VIRGINIA RAILWAY EXPRESS MAGAZINE

RIDE

DECEMBER 2017 / JANUARY 2018

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FROM THE CEO CRYSTAL CITY STATION: NEXT PHASE



DOUG ALLEN
Chief Executive Officer

The Crystal City station improvement project really exemplifies VRE's commitment to understanding the needs of our riders and the communities in which we operate. Crystal City is one of our busiest stations, yet it is only served by one track and the platform does not accommodate an 8-car train. We realize this is a major stovepipe in our system, and as such, our development team has been working for several months with riders who board at Crystal City, area businesses, regional transportation partners, local residents, and our host railroad to form a recommendation to relocate the station to best meet the needs of as many parties as possible.

Our goals for the new station were to enhance connectivity to Metrorail and buses, create a future four-track environment, and stay within the existing rail right-of-way -- all while supporting Crystal City's vision for growth and ensuring continuity of our service during construction. Our team promoted and held several community outreach sessions to collect feedback on three possible new locations for the station, and surveyed riders on the platform. All comments were reviewed and prepared for our Operations Board, along with a summary of how each location option ranked.

VRE staff recommended the location option on the other side of the water park, Option 2, as it provides the overall most favorable outcomes -- the best connections to local and regional transportation, and the community and environmental impacts were rated as equal to both Option 1 and Option 3. Our Operations Board member representing Crystal City, Arlington County Supervisor Katie Cristol, participated in many area meetings on the relocation, and our Operations Board was fortunate enough to hear from one area resident first-hand during the public comment portion of our October meeting. After reviewing the various factors and public comments, the Operations Board adopted the centrally-located Option 2 for further analysis and design.

We value the public involvement process in our projects, and ensuring that we are considering the needs of the jurisdictions we serve. We can confidently move into the next phase of our study with the backing of Crystal City and the support of our riders.

Sincerely,

DOUG ALLEN
Chief Executive Officer
Virginia Railway Express



Access RIDE online at
www.VRE.org/RIDE



RESULTS OF CUSTOMER SURVEY

RIDER INPUT HELPING PRIORITIZE INITIATIVES

Each spring we conduct a Customer Survey to determine rider satisfaction with various aspects of our system, ranging from communications to station lighting. Tabulating the data takes several months, so shortly after we complete our fall Master Agreement Survey, we receive the results of the spring survey. The 2017 Customer Satisfaction Survey findings are currently being used by VRE management in planning and prioritizing projects.

Highlights of this year's May survey include:

- The satisfaction with the ease of buying a ticket is at a 5-year high (87% of riders are satisfied), presumably in-part due to VRE Mobile.
- The level of satisfaction with our station signage is down (81% of riders are satisfied). We are currently working to replace signage in order of station need, starting with Brooke and Lorton.
- We are continuing to work to improve station lighting, but were happy to see a 24 percent increase in satisfaction with evening lighting at stations – with the percentage of satisfied riders increasing from 64% to 88%.
- While the satisfaction with our overall communications remains consistent with the previous four years, the quality of the information on our website is perceived at a 5-year low (only 70% of riders are satisfied). We will begin turning attention to our website early next year, and ask that you provide feedback regarding the site to us at webmaster@vre.org.
- We saw a decline in rider satisfaction with the frequency of ticket inspections. Crews are expected to check tickets in every half of every car on every trip. Passengers may report crews who are not checking tickets to gotrains@vre.org.

VRE REPORT CARD



Full survey results can be found
online at vre.org/passenger-survey

Year-to-Year Ridership Survey Comparison					
Train Crew Members	%of Riders Satisfied				
	2013	2014	2015	2016	2017
Are Knowledgeable About VRE Operations	92%	93%	94%	93%	95%
Are Helpful and Courteous	90%	92%	93%	91%	93%
Make Regular Station Announcements	84%	85%	87%	85%	89%
Make Timely Delay Announcements	78%	81%	83%	78%	82%
Check Tickets Regularly	81%	86%	87%	85%	82%
Present a Professional Appearance	93%	94%	96%	95%	95%
Overall Crew Performance	90%	92%	94%	92%	94%