



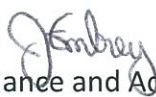
Potomac and Rappahannock
Transportation Commission


14700 Potomac Mills Road
Woodbridge, VA 22192

ITEM 7-A
March 1, 2018
Regular Meeting

March 1, 2018

TO: Madam Chair Anderson and PRTC Commissioners

FROM: Joyce Embrey 
Director of Finance and Administration

THROUGH: Robert A. Schneider, PhD 
Executive Director

RE: Monthly Jurisdictional Financial Report for the Period Ended December 31, 2017

Due to the timing of fuel distributor reporting and payments to the Division of Motor Vehicles, the data is not yet available to prepare the monthly jurisdictional financial report for the period ended December 31, 2017.

The report will be emailed to Commissioners prior to the March 1st meeting and will be a blue-sheeted item at the Commission meeting.

ITEM 8-A
March 1, 2018
PRTC Regular Meeting

PRTC Executive Director's Time

A. INFO Follow-Up from Prior Meetings

ITEM 8-B
March 1, 2018
PRTC Regular Meeting

PRTC Executive Director's Time

B. INFO Executive Director's Report

- Article – “What’s Up With That: Building Bigger Roads Actually Makes Traffic Worse”

Summary: “Building Bigger Roads Actually Makes Traffic Worse”

Original Article by Adam Mann in Wired. Appeared June 2014.

Northern Virginia is no stranger to large road projects. At any given time there are at least a dozen ventures intended to “ease congestion” or “fix” a snarled route. However, time and time again, the same roads need to be expanded. Is this cycle of widening caused by simple population growth and the success of our economy, or is there something else at work?

Adam Mann’s June 2014 article in *Wired* argues that widening roads doesn’t solve congestion, they simply expand the number of people caught in it, courtesy of a phenomenon called induced demand. Induced demand is a concept from econ 101: the more of a good or service that is provided, the cheaper it is and the more people will consume it. When applied to driving, construction of new roads (or new lanes on an existing road) encourages people to drive more, filling up the new capacity until the road is congested again.

Mann cites a 2009 study by economists Gilles Duranton of the University of Pennsylvania and Matthew Turner of the University of Toronto that found a one-to-one correlation between road expansion and miles driven between 1980 and 2000. He also points to examples of cities removing major roads, including San Francisco, Paris, and Seoul. In every case, traffic in the cities didn’t come to complete gridlock—it stayed the same or even improved because people adjusted to the new, smaller road network and used it more strategically.

Now, correlation doesn’t always mean causation, but the authors of the study (and Mann) hypothesize that the expanded roadways do increase driving for the following reasons:

- Expanded roadways initially reduce travel time from far-out suburbs or rural areas, inspiring more development and therefore causing more traffic from new residents.
- By initially reducing travel times, people have a disincentive to reduce trips, so instead of getting the groceries on the commute home, people may go home and then go back out to run errands, leading to more time on the road.
- The initial reduction in travel times disincentives people from riding transit, causing some to switch from transit to driving, adding traffic onto the road.
- Business that withheld expanding will now do so (a positive!), but in the process will bring more traffic from employee commutes and freight shipments.

As Mann puts it, “as long as driving on the roads remains easy and cheap, people have almost an unlimited desire to use them”. Roads, like any other market, have an equilibrium. But since there is no cost to drive on roads besides car maintenance and gas, the only cost people take into account when choosing whether to drive or take transit is congestion. If that congestion is reduced by a widening project, more people will use the road until the congestion hits the same level or higher (since the widened road opened up land for development) than before. The road may move *more* people now, but it is just as slow and painful as before.

So what? Does transit do anything to reduce congestion from induced demand?

In his June 2014 article, Adam Mann explores induced demand, the idea that widening roads spurs more people to drive more often because it increases the supply of roadway. The economics of induced demand is pretty simple: expanding a road initially reduces the travel time (the cost), luring people to drive instead of take transit, travel off-peak, or trip-chain. It also encourages new development, bringing new residents who weren't driving before. With the new road space enticing so many new trips, congestion quickly reaches or even surpasses its former levels.

Since simply widening roads doesn't always lead to permanent reductions in congestions, can transit? In both Prince William County and the greater Washington area, PRTC's services are a viable and efficient alternative to expensive, slow road projects.

1. Allow for increased capacity

Mann argues that transit itself won't solve congestion, since every car removed from the road allows someone else to drive instead. In this way, transit increases the *total capacity*, or *throughput*, but not necessarily the travel times for drivers. However, that increased capacity allows constrained corridors like I-66 and Route 1 to move more people. In fact, the expansion of PRTC's services in the Transform 66 plan is based on the idea of throughput.

2. Providing an alternative to driving

Transit does give most people an option to skip congestion, however. Having alternatives is most necessary on toll roads like I-66 inside the beltway. The "congestion pricing" tolls on I-66 are based on the idea that if you toll roadways at peak hours, some people will choose not to drive, resulting in free-flowing traffic. Congestion pricing works great to stop gridlock, but it does price out some who need to travel. A reliable and affordable transit system allows congestion pricing to work more equitably by providing an alternative to driving.

3. Moving more people on less land

Roads take up a lot of land. With the average lane of a highway between 11-12 feet, a 6 lane road can stretch nearly 100 feet with shoulders and medians. Since transit (both bus and rail) carry more people in less physical space (for example, 57 people on a PRTC commuter bus), transit systems allow more land to be used for business, housing, or green space. So for each PRTC bus—local and commuter—a bit of land is saved for the use, enjoyment, or homes of residents.

4. Cost of transit vs. widening

In some cases, transit may actually be cheaper in the long run than auto-based systems. While individual transit projects are expensive, they scale better, meaning a well-designed bus or rail system can carry increasing numbers of people with more ease than a road network, which will need repeated and costly widening. In Prince William, PRTC's local service could help delay the need for more costly widening to roads.

CEO REPORT

FEBRUARY 2018

ITEM 9-A
March 1, 2018
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 | FEBRUARY 2018

TABLE OF CONTENTS

SUCCESS AT A GLANCE 3

ON-TIME PERFORMANCE..... 4

AVERAGE DAILY RIDERSHIP 6

SUMMONSES ISSUED..... 7

TRAIN UTILIZATION..... 8

PARKING UTILIZATION 9

FINANCIAL REPORT 10

FACILITIES UPDATE 11

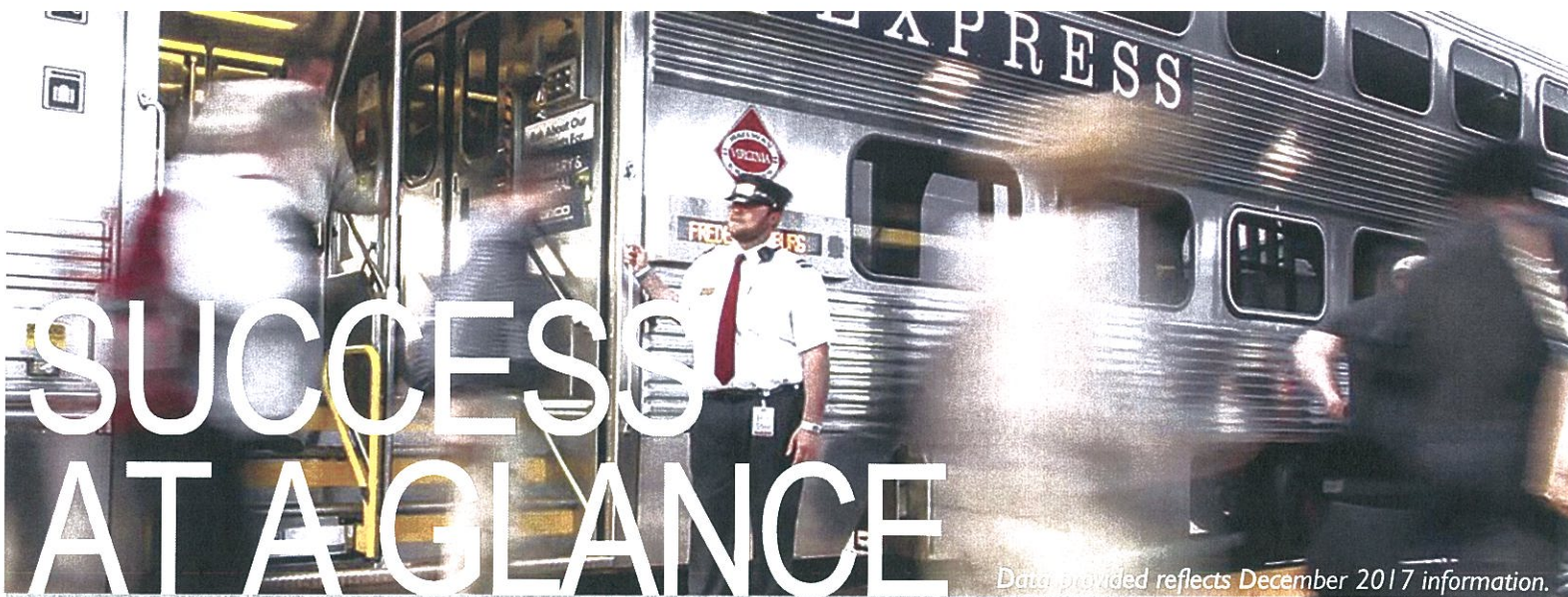
UPCOMING PROCUREMENTS..... 13

CAPITAL PROJECTS UPDATES 14

PROJECTS PROGRESS REPORT 20

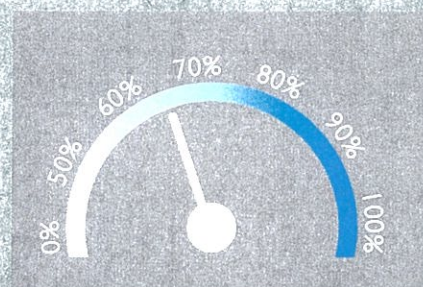


VIRGINIA RAILWAY EXPRESS
A better way. A better life.



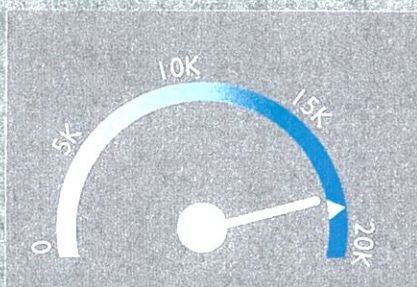
SUCCESS AT A GLANCE

Data provided reflects December 2017 information.



PARKING UTILIZATION

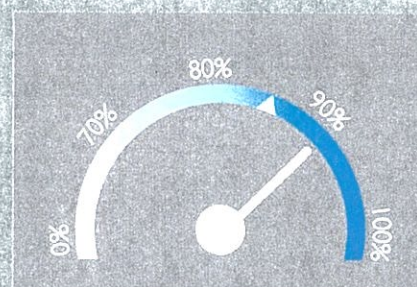
The total number of parking spaces used in the YRE system during the month, divided by the total number of parking spaces available.



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

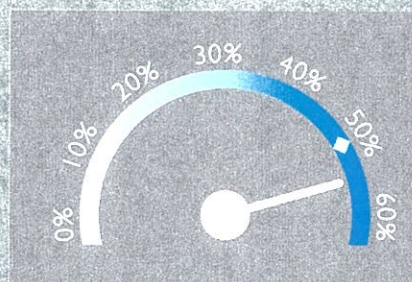
Percentage of trains that arrive at their destination within five minutes of the schedule.

▲ 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.

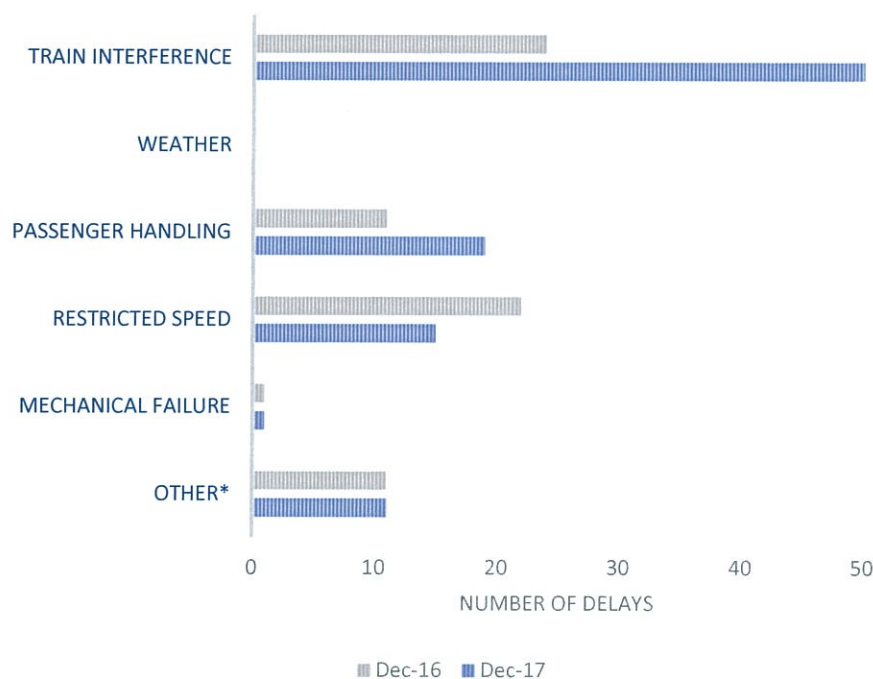
◆ Board-established goal

ON-TIME PERFORMANCE

OUR RECORD

	December 2017	November 2017	December 2016
Manassas Line	93%	89%	89%
Fredericksburg Line	90%	93%	82%
System Wide	92%	91%	85%

REASONS FOR DELAYS



VRE operated 576 trains in December.

Our on-time rate for December was 92%.

Forty-nine of the trains arrived more than five minutes late to their final destinations. There were twenty late trains on the Manassas Line and twenty-nine late trains on the Fredericksburg Line.

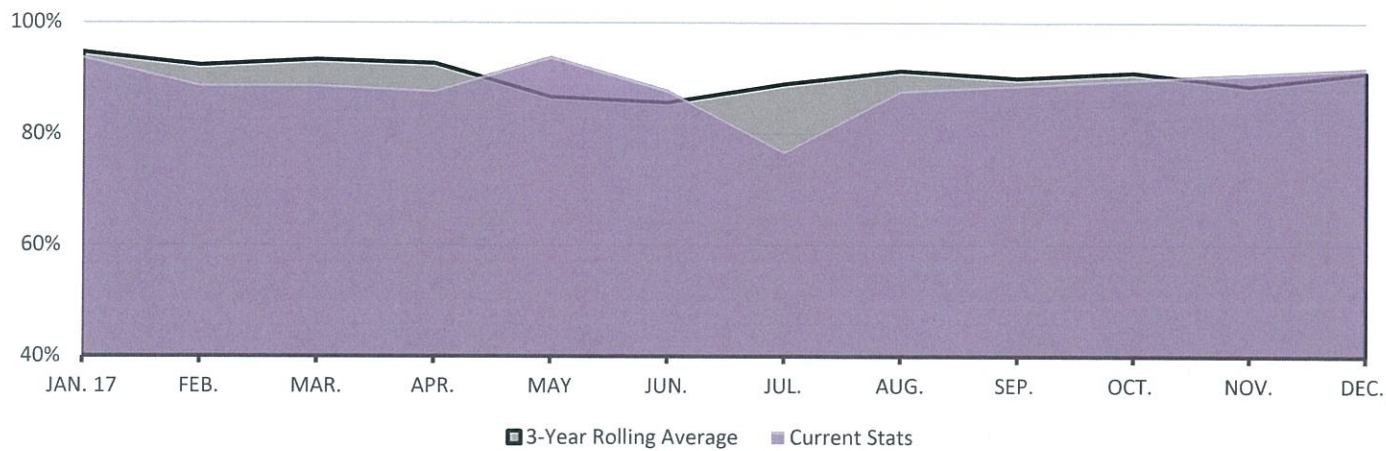
*Includes those trains that were delayed due to late turns, weather, signal/switch failures and maintenance of way.

LATE TRAINS

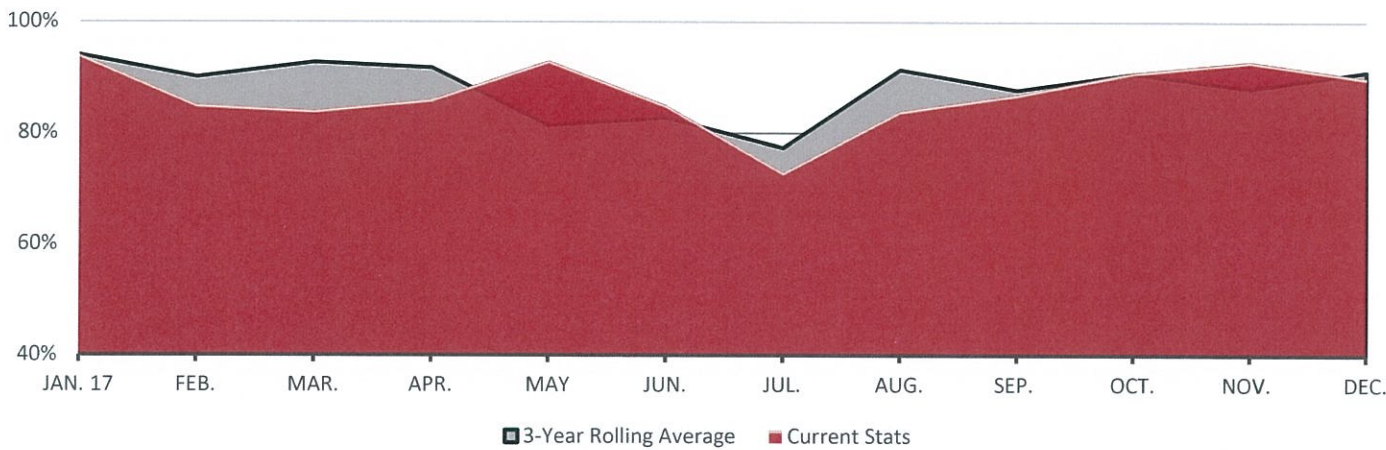
	System Wide			Fredericksburg Line			Manassas Line		
	Oct.	Nov.	Dec.	Oct.	Nov.	Dec.	Oct.	Nov.	Dec.
Total late trains	64	56	49	29	21	29	35	35	20
Average minutes late	33	21	22	36	21	24	30	21	21
Number over 30 minutes	11	12	8	7	5	4	4	7	4
Heat restriction days / total days	0/21	0/20	0/20						

ON-TIME PERFORMANCE

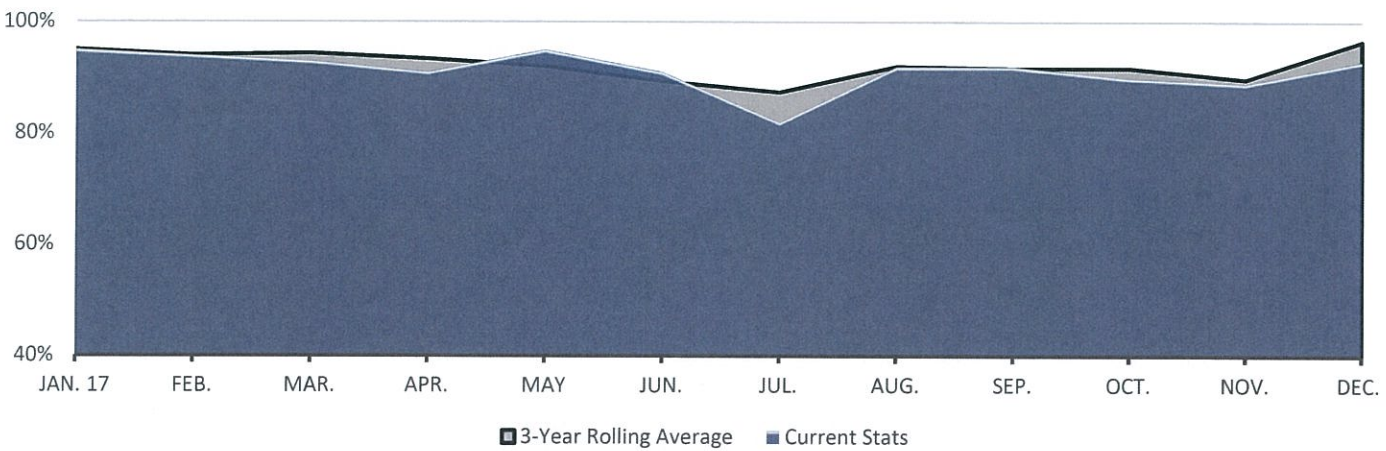
VRE SYSTEM



FREDERICKSBURG LINE

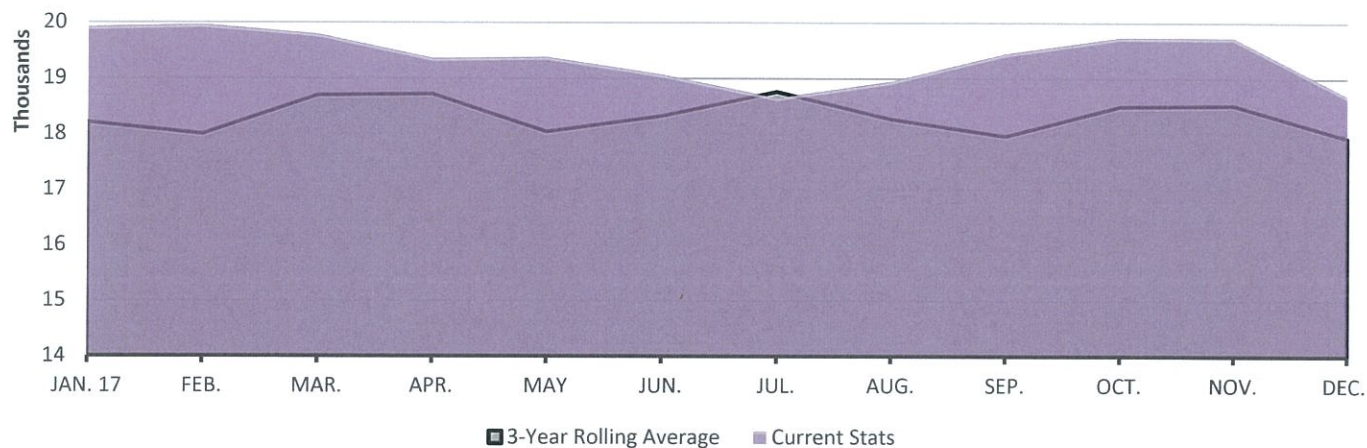


MANASSAS LINE

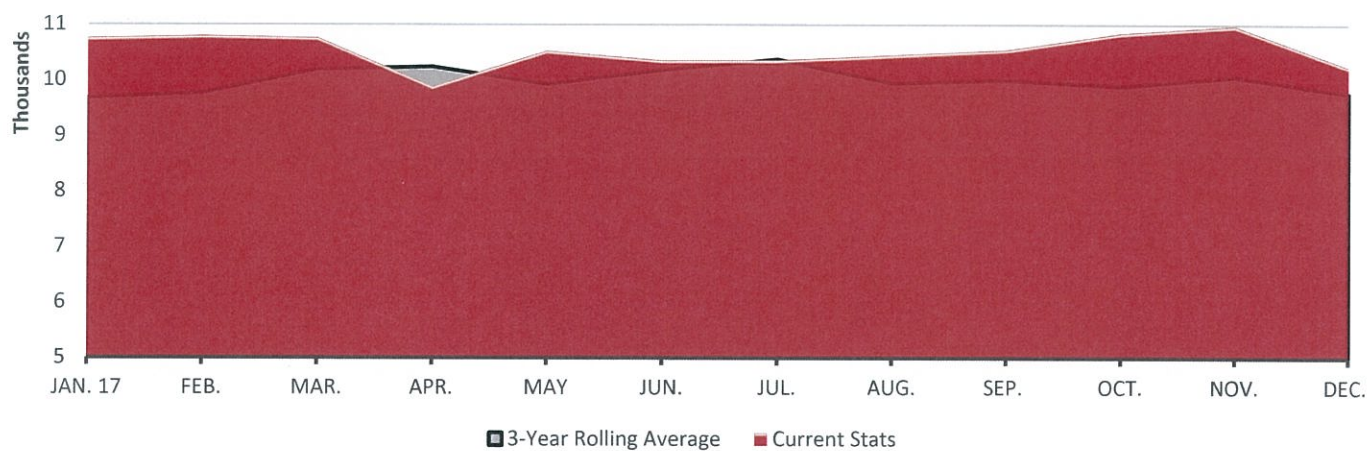


AVERAGE DAILY RIDERSHIP

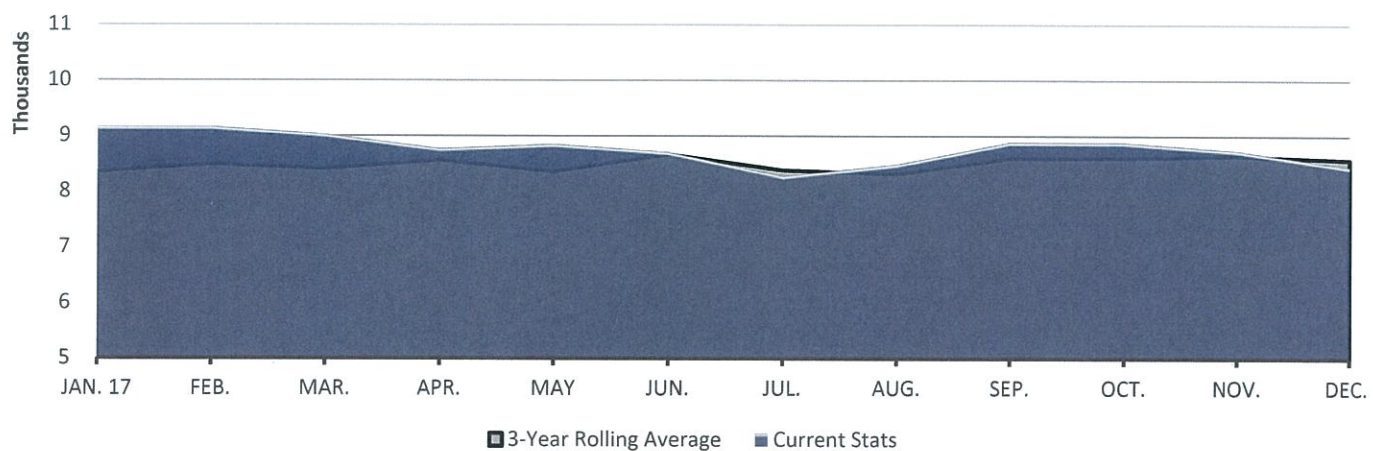
VRE SYSTEM



FREDERICKSBURG LINE



MANASSAS LINE



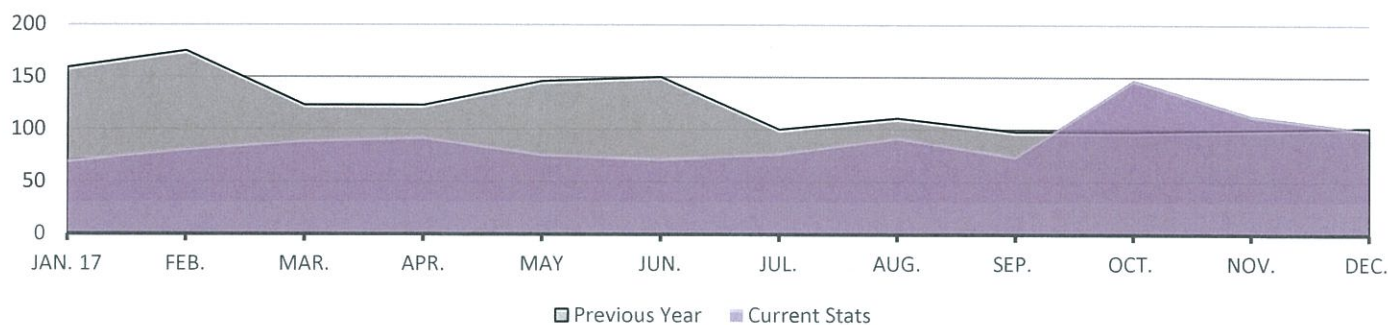
FEBRUARY 2018 RIDERSHIP UPDATES

Average daily ridership (ADR) in December was approximately 18,700.

	December 2017	November 2017	December 2016
Monthly Ridership	333,071	378,048	348,258
Average Daily Ridership	18,689	18,619	18,864
Full Service Days	16	19	16
"S" Service Days	4	1	5

SUMMONSES ISSUED

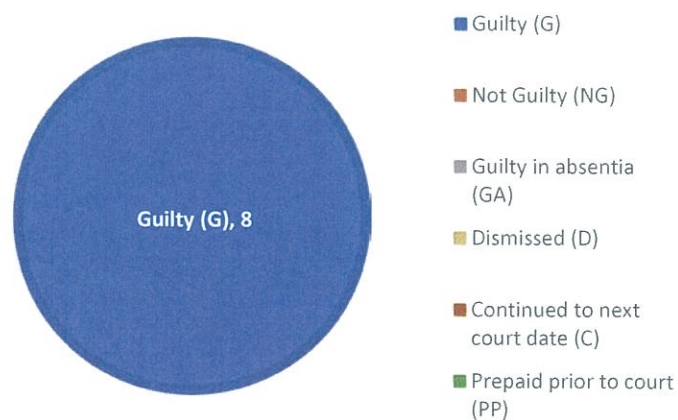
VRE SYSTEM



SUMMONSES WAIVED OUTSIDE OF COURT

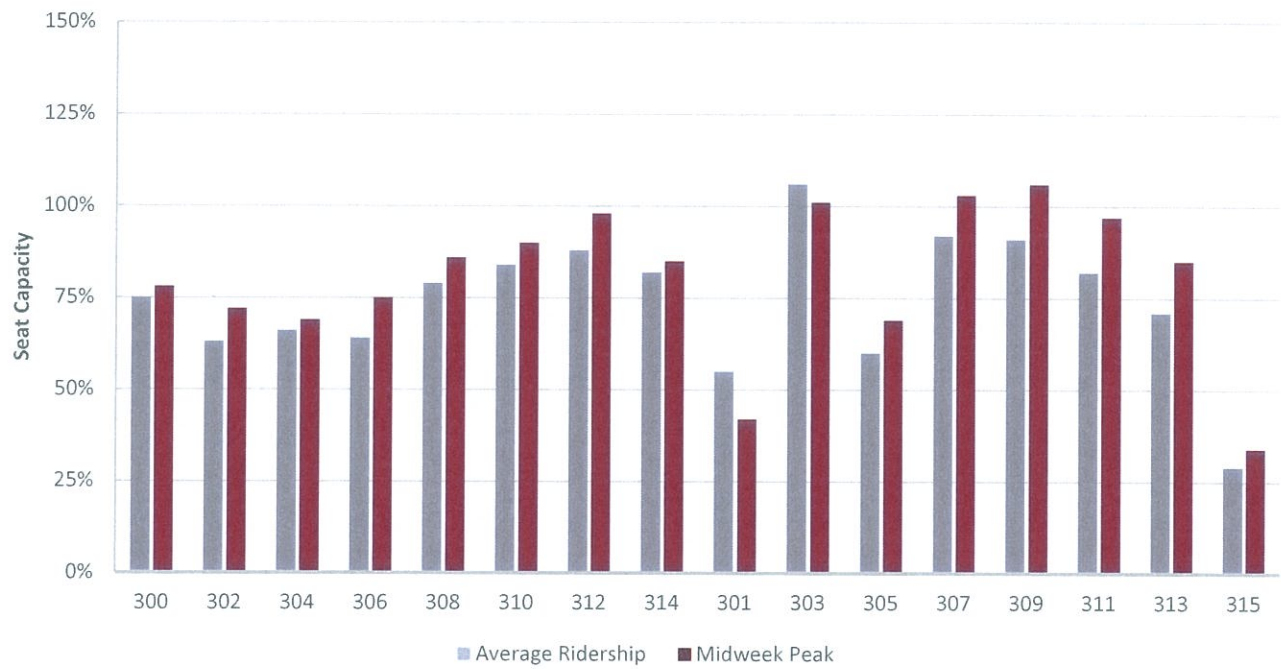
Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	4
One-time courtesy	5
Per the request of the conductor	1
Defective ticket	0
Per Ops Manager	0
Unique circumstances	0
Insufficient information	0
Lost and found ticket	0
Other	0
Total Waived	10

MONTHLY SUMMONSES COURT ACTION

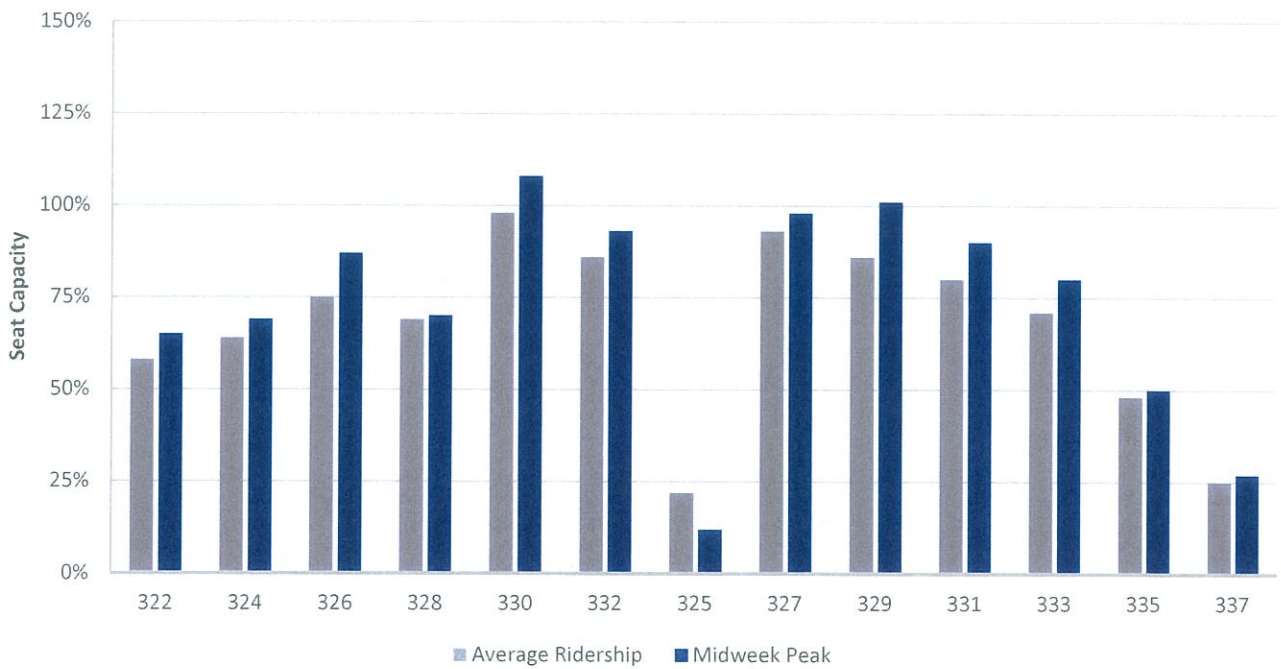


TRAIN UTILIZATION

FREDERICKSBURG LINE

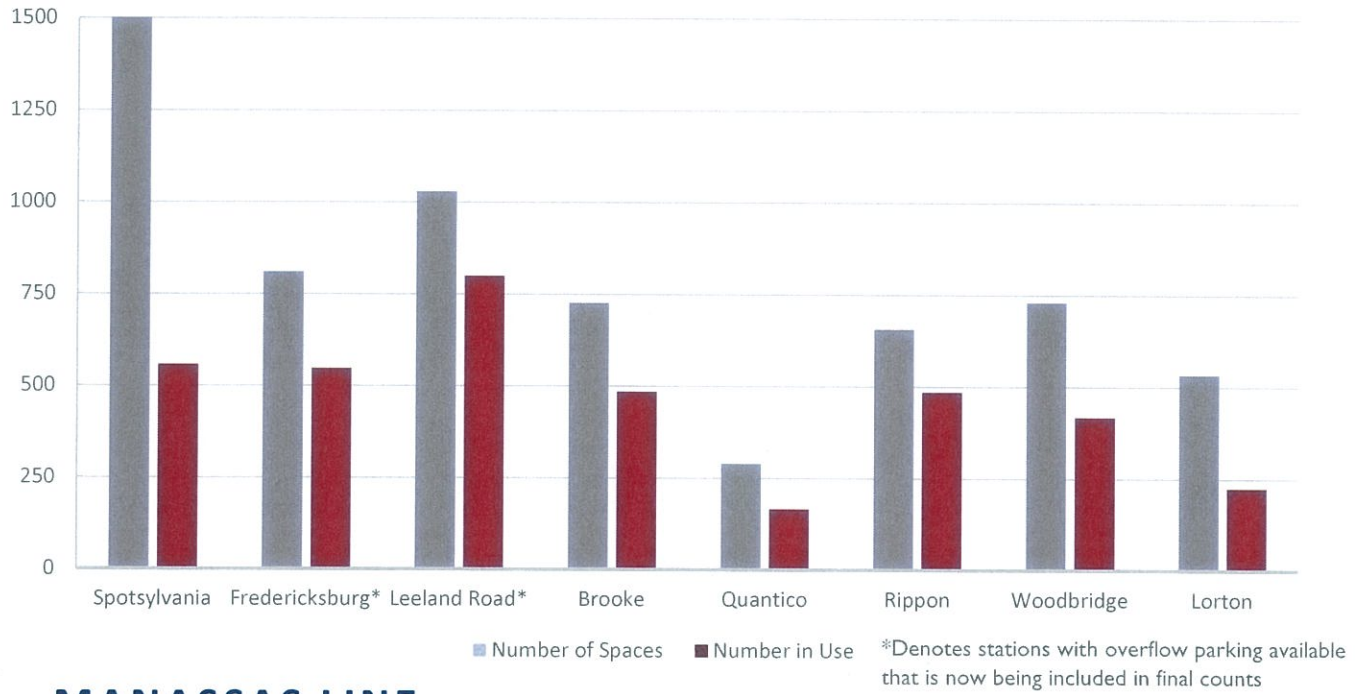


MANASSAS LINE

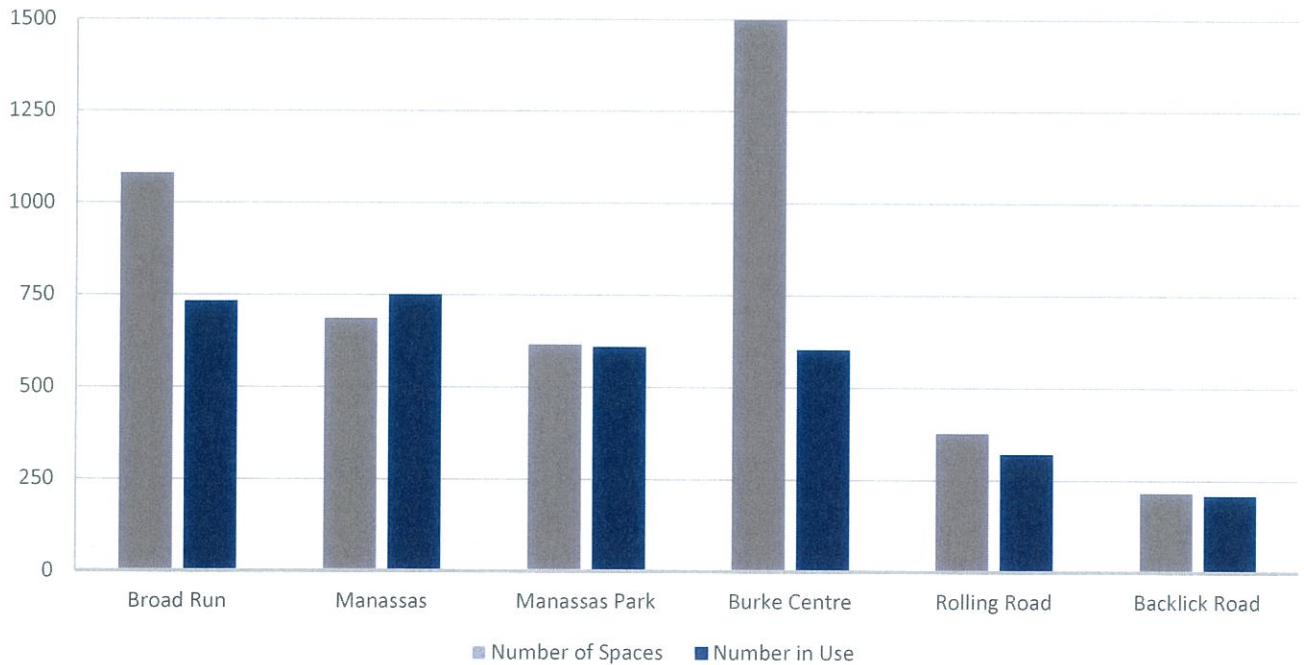


PARKING UTILIZATION

FREDERICKSBURG LINE



MANASSAS LINE



FINANCIAL REPORT

Fare revenue through the first six months of FY 2018 is \$1.37 million above budget (a favorable variance of 6.9%) and is up 0.4% compared to the same period in FY 2017.

The operating ratio through December is 56%. VRE's budgeted operating ratio for the full twelve months of FY 2018 is 50%.

A summary of the FY 2018 financial results through December 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 December 31, 2017							
	CURR. MO. ACTUAL	CURR. MO. BUDGET	YTD ACTUAL	YTD BUDGET	YTD \$ VARIANCE	YTD % VARIANCE	TOTAL FY18 BUDGET
Operating Revenue							
Passenger Ticket Revenue	3,349,658	3,187,632	21,133,759	19,763,318	1,370,441	6.9%	39,845,400
Other Operating Revenue	45,123	18,000	122,881	111,600	11,281	10.1%	225,000
Subtotal Operating Revenue	3,394,781	3,205,632	21,256,640	19,874,918	1,381,722	7.0%	40,070,400
Jurisdictional Subsidy (1)	-	-	8,798,260	8,798,261	(0)	0.0%	12,874,980
Federal/State/Other Jurisdictional Subsidy	2,535,091	2,511,367	15,449,579	15,544,661	(95,082)	-0.6%	31,005,851
Appropriation from Reserve/Other Income	-	-	-	-	-	0.0%	955,000
Interest Income	60,377	6,000	280,666	37,200	243,466	654.5%	75,000
Total Operating Revenue	5,990,249	5,722,999	45,785,145	44,255,040	1,530,105	3.5%	84,981,231
Operating Expenses							
Departmental Operating Expenses	6,013,841	5,669,539	38,181,931	39,433,041	1,251,110	3.2%	78,230,361
Debt Service	560,209	559,573	3,358,833	3,357,435	(1,398)	0.0%	6,714,870
Other Non-Departmental Expenses	-	-	-	-	-	0.0%	36,000
Total Operating Expenses	6,574,050	6,229,112	41,540,764	42,790,476	1,249,712	2.9%	84,981,231
Net income (loss) from Operations	(583,801)	(506,113)	4,244,381	1,464,564	2,779,818	0.0%	-
Operating Ratio							
			56%	50%		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 signage at L'Enfant and Crystal City Stations
2. Modernization of west elevator at Franconia-Springfield Station
3. Repairs to platform concrete at Lorton Station
4. Minor renovations to VRE Fredericksburg office
5. Replacement of building perimeter caulking at Manassas Station parking garage
6. Repairs to gutters and downspouts at Manassas Station and parking garage

Projects scheduled to be completed this quarter:

1. Repairs to roof at Woodbridge Station east building
2. Replacement of ADA parking signage at Brooke and Leeland Road Stations
3. Upgrades to electrical power supply for new communication cabinet at Rolling Road and Burke Centre Stations
4. Repairs to platform concrete at Manassas Station
5. Installation of monitoring wells on two outfall drainage pipes at Broad Run Yard to allow for accurate discharge sampling for VPDES General Permit compliance
6. Replacement of aging HVAC units throughout VRE system
7. Repairs to pavement and striping at Franconia-Springfield, Rippon, Quantico and Leeland Road Stations, parking lot G in Fredericksburg and Crossroads and Broad Run yards

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. Installation of pathfinder signs for Spotsylvania Station
4. Replacement of light poles and fixtures at Manassas Station



VRE Fredericksburg Office Minor Renovations Completed



Franconia-Springfield West Elevator Modernized Control Center

5. Replacement of parking lot signage at Broad Run Station
6. Replacement of tactile warning strips at various stations
7. Replacement of waste and recycling receptacles throughout VRE system

Ongoing projects:

1. Development of specifications for modernization of Woodbridge Station east elevator
2. Development of design of platform concrete rehabilitation and other station improvements at Fredericksburg Station (to be managed by Office of Development)
3. 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
- Disaster Management Services
- Seat Bottoms for Passenger Cars
- Gallery Car Door Control Switches

CAPITAL PROJECTS UPDATES

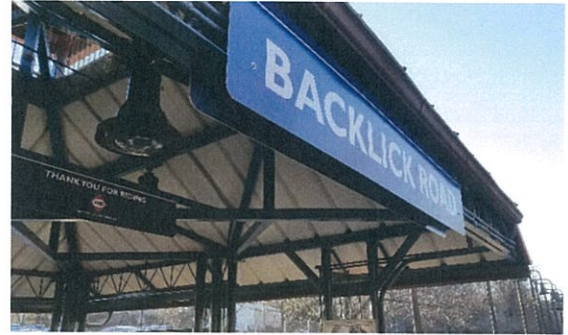
AS OF JANUARY 5, 2018

Broad Run Expansion Study (formerly Gainesville-Haymarket Expansion Study)

- Reviewed Schematic Design Technical Memo
- Participated in Manassas Airport coordination meeting on December 14th
- Participated in Project Management Team (PMT) meetings on January 3rd

Station Signage Replacement and Upgrade Program

- Station platform information and safety signs—most dating back to the 1992 opening of VRE—were replaced and upgraded at four VRE stations (Backlick Road, Lorton, Brooke, and Leeland Road)



New station signage information signage at Backlick Road Station.

Midday Storage Replacement Facility

- Met with District stakeholders on December 12th to provide a status on midday storage and L'Enfant station/track improvements
- Met with project engineering consultant on December 13th to review the draft Statement of Work (SOW) for conducting an appraisal of Conrail's easement for the Union Market track; work anticipated to begin February 1st and expected to be completed by March 15th, 2018
- Received preliminary comments from Federal Transit Administration (FTA) on Categorical Exclusion (CE)
- Survey-only agreement continuing through Amtrak Legal review
- Project agreement review and discussion continuing with Amtrak
- Drafted concurrence memo and sent to Amtrak for legal review
- Final geo-technical report delivered on December 14th
- Project Management Plan (PMP) is being updated to reflect current project status



Reflecting VRE's commitment to safety, the new station sign packages include multiple signs explicitly cautioning passengers to stay safe and off the tracks.

Rolling Road Platform Extension

- Submitted revised plans based on Norfolk Southern (NS) comments; sent follow up email asking for status and comments
- Dewberry submitted plans to FC for review

Crossroads Real Estate Acquisition

- Appraisal received last week of December
- Prepare appraisal for transmittal to FTA via PRTC

Long Bridge Expansion Study

- Participated in interagency meeting December 12th
- Attended public meeting hosted by District Department of Transportation (DDOT)/Federal Railroad Administration (FRA) on December 14th
- Reviewed and provided comments on Design Environmental Impact Statement (DEIS) impact methodologies
- Draft Memorandum of Agreement (MOA) with FRA comments received and forwarded for Legal review
- Reviewed and provided comments on Environmental Impact Statement (EIS)/Section 106 proposed alternatives presentation dated December 14th

Southeast High Speed Rail Corridor (DC2RVA) Coordination

- VRE provided comments to DRPT and FRA regarding draft environmental impact study document
- Participated in bi-weekly project management coordination teleconferences
- Continued to discuss and coordinate alignment, station and service planning issues related to VRE

Washington Union Station Project EIS

- Provided comments on 90 percent design drawings
- Participated in public information display system project update

Lorton Platform Extension

- Platform extension put into service as of Monday, December 11th

Quantico Station Improvements

- 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
- Project progress meeting as well as meeting at Marine Corps Base Quantico held December 14th

Franconia-Springfield Station Improvements

- The 30 percent plan revisions complete pending final emergency egress and Americans with Disabilities Act (ADA) access decisions by VRE, execution of the CSXT design review agreement, and CSXT review and comments
- Continued compiling work breakdown structure inputs for a Microsoft Project template
- Revised Northern Virginia Transportation Authority (NVTA) Appendix B concerning projected cash flows on December 13th
- Updated the NVTA monthly status update report on December 20th

Lorton Station Improvements (Second Platform)

- The 30 percent plan revisions are complete pending final emergency egress and ADA access decisions by VRE, execution of the CSXT design review agreement, and CSXT review and comments
- Continued compiling work breakdown structure inputs for a Microsoft Project template

- Revised NVTa Appendix B concerning projected cash flows on December 13th
- Updated the NVTa monthly status update report on December 20th

Rippon Station Improvements

- Continued development of 30 percent plans and cost estimate
- Continued compiling work breakdown structure inputs for a Microsoft Project template
- Revised NVTa Appendix B concerning projected cash flows on December 13th
- Updated the NVTa monthly status update report on December 20th

Leeland Road Station Improvements

- Continued development of 30 percent plans and cost estimate
- Continued compiling work breakdown structure inputs for a Microsoft Project template

Brooke Station Improvements

- Continued development of 30 percent plans and cost estimate
- Continued compiling work breakdown structure inputs for a Microsoft Project template
- Continued developing the cost tool estimate for Option 7 based on GEC phasing plan

Alexandria Pedestrian Tunnel Project

- Reviewed, discussed, and revised draft scope of work that Gannett Fleming prepared for study of fourth track, bridges and pedestrian tunnel as a solution to building the pedestrian tunnel
- Returned scope with mark-ups to Gannett Fleming and discussed over the telephone several times
- Provided update to NVTa on project status
- Reviewed cost estimate from Gannett Fleming for study of fourth track, bridges and pedestrian tunnel as a solution to building the pedestrian tunnel
- Authorized Gannett Fleming to begin the study for the fourth track bridges and pedestrian tunnel as a solution to building the pedestrian tunnel
- Contacted the City of Alexandria Transportation and Environmental Services to begin study coordination
- Contacted Virginia Department of Transportation to begin study coordination
- Attended monthly coordination meeting with CSXT held at Crossroads Yard on January 2nd; reviewed study of fourth track, bridges and pedestrian tunnel as a solution to building the pedestrian tunnel
- Held kick-off meeting for study of fourth track, bridges and pedestrian tunnel as a solution to building the pedestrian tunnel at VRE with GF team at VRE

Crossroads Lifecycle Overhaul & Upgrade Facility (LOU)

- Reviewed the MS Project schedule with VRE Manager of Project Implementation to reflect current assumptions on December 13th
- Received VRE Operations Board approval for construction management services to be advertised at December 15th meeting
- Contracts requested extension of the bids of the Wheel Truing Machine and Drop Table through March 2018
- Conducted meeting on December 19th about Hazard Analysis and Threat and Vulnerability Analysis

- Coordinating with Potomac and Rappahannock Transportation Commission (PRTC) and Northern Virginia Transportation Commission (NVTC) for the correct identification of the Commissions for the LOU Best Management Practices Facility Agreement form
- Coordinated with STV on the property on the CSXT right-of-way where we will be grading for construction of the access road and Track 0
- Reviewed cross-sections sent by STV
- Attended monthly coordination meeting with CSXT held at Crossroads Yard on January 2nd; discussed the field findings of the slope on CSXT property and disposition of soils onto CSXT property as well as construction easement agreement needs of FTA
- Received specifications for skylight protection to be incorporated into design

L'Enfant (North) Storage Track Wayside Power

- Forwarded request for clarification from PRTC for CSXT invoice; received response and forwarded to VRE Accounting to be forwarded to PRTC
- Requested that VRE Manager of Facilities Maintenance place locks on fence at the switchgear building and power pedestal
- Received notification that CSXT Signal Construction team completed the vertical lift derail
- All CSXT work is complete, but the signal system will need to be tested with the derail in service
- Coordinated with CSXT on a manhole near the project requiring addition of ballast
- Designer has inspected project in the field and is preparing as-built plans
- Audited contract to confirm last payment request is correct



The completed wayside power appliance for locomotives laying over on the newly commissioned L'Enfant North Storage Track undergoes acceptance testing.

L'Enfant (South) Storage Track Wayside Power

- Approved HDR invoice through November 25th
- Requested CSXT status on plan review on December 18th

Slaters Lane/Alexandria Track 1 Access

- Provided update to NVTa on project status
- Construction agreement signed by CSXT and passed to VRE Chief Executive Officer for execution

Broad Run Station and Yard Expansion

- Requested information from Prince William County about the Bristow Battlefield and Browne's Battery and contacts
- Reviewed December 20th PMT meeting notes and forwarded comments to VRE Manager of Project Development
- Participated in PMT meeting on January 3rd at VRE

Manassas Park Station Parking Expansion

- Participated in meeting to meet VHB's new Project Manager, assigned to complete the preliminary engineering and NEPA phase, on December 13th

- Contacted City of Manassas Park about scheduling a coordination meeting in January 2018 to discuss permits, the Traffic Impact Analysis (TIA) and to follow-up on 30 percent plan comments
- Commented on the Conceptual Subdivision Plan to be submitted to the City of Manassas Park

Crystal City Station Improvements

- Completed a review of a draft of the environmental documentation (Categorical Exclusion); the consultant is incorporating comments

L'Enfant Track and Station Improvement

- Continued to collect data and reach out to stakeholders to help develop the project plan for project development

L'ENFANT TRACK & STATION IMPROVEMENTS



The L'Enfant Track and Station Improvements Project will expand the width and length of VRE's busiest station while providing for a fourth track between L'Enfant (LE) and Virginia (VA) Interlockings. It is closely coordinated with the adjacent Long Bridge Capacity Improvements Project.

Grant Development

- Submitted nine grant applications to the NVTX Six Year Program and three grant applications to NVTC's I-66 Commuter Choice Program

VRE Transit Development Plan Update

- Kick-off for Transit Development Plan (TDP) Update occurred December 11th

PROCESS, MILESTONES AND OUTCOMES



The process, milestones and intended outcomes for the Transit Development Plan Update through November 2018.

Projects Progress Report to Follow

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

¹Total project cost estimate in adopted FY2018 CIP Budget

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

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

Total ¹	ESTIMATED COSTS (\$)			Expended ²	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	1,534,387	70%	3rd QTR 2020	● 60% design complete. Investigating alternative construction strategies.
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	-	*	290,214	20%	2nd QTR 2020	● Preliminary engineering is anticipated to be complete in Winter 2017.
2,500,000	2,500,000	-	1,846,675	1,688,333	95%	4th QTR 2017	◆ Project complete. Platform extension opened December 11, 2017,
16,150,000	16,150,000	-	*	269,118	20%	2nd QTR 2020	● Preliminary engineering is anticipated to be complete in Winter 2017.
16,632,716	16,632,716	-	*	203,864	20%	4th QTR 2021	● Preliminary engineering is anticipated to be completed by August 2018.
No costs for VRE. Private developer providing station.					10%	TBD	■ Design reinitiated following resolution of DRPT/CSXT/FRA track project issues.
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	-	*	185,008	20%	4th QTR 2021	● Preliminary engineering is anticipated to be completed by August 2018.
14,336,156	14,336,156	-	*	153,015	20%	4th QTR 2021	● Preliminary engineering is anticipated to be completed by August 2018.
19,600,000	2,500,000	17,100,000	665,785	540,006	25%	2nd QTR 2018	● 30% design plans received and under review.
2,000,000	2,000,000	-	442,900	215,090	20%	3rd QTR 2020	● 60% design plans under review by NS.
21,160,000	400,000	20,760,000	278,767	265,743	10%	2nd QTR 2023	● Developing more detailed concept design for selected location.
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.	◆	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

Total ¹	ESTIMATED COSTS (\$)				COMPLETION			STATUS
	Funded	Unfunded	Authorized	Expended ²	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	3,238,355	95%	2nd QTR 2017		Power construction 90% complete. Track and signals in service.
3,965,000	3,965,000	-	2,937,323	1,524,304	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 property acquisition.
2,950,000	2,950,000	-	2,950,000	108,139	75%	TBD		Property appraisal underway, followed by review by FTA.
88,800,000	88,800,000	-	3,171,599	921,370	35%	4th QTR 2018		Progress delayed pending Amtrak approval of site access for survey.
75,264,693	75,264,693	-	69,457,809	36,994,353	95%	4th QTR 2020		All cars received. Completion date reflects end of warranty period.
10,553,000	10,553,000	-	10,294,079	7,472,954	80%	4th QTR 2018		Onboard installations ongoing.
617,791,163	5,885,163	611,906,000	5,483,720	2,905,615	15%	3rd QTR 2022		Focus on capacity improvements on existing Broad Run complex.
3,510,307	3,510,307	-	3,510,627	1,950,757	55%	2nd QTR 2018		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

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

VRE.ORG



ITEM 9-B
March 1, 2018
PRTC Regular Meeting

Virginia Railway Express Chief Executive Officer's Time

- B. INFO Agenda, Minutes, and Adopted Resolutions of the February 16, 2018
VRE Operations Board Meeting – [Hand out at the meeting]**

ITEM 10-A
March 1, 2018
PRTC Regular Meeting

OmniRide FY19 Proposed Budget

Review of Expenses

March 1, 2018

PRTC FY19 Proposed Budget

Description	Operating	Capital	Total
Passenger Revenue	\$11,107,500	\$ -	\$11,107,500
State Grants	7,521,700	3,406,400	10,928,100
Federal Grants	4,238,300	13,400	4,251,700
Jurisdictional Subsidies	12,997,400	2,672,500	15,669,900
Other	160,400	-	160,400
Total Revenue	\$36,025,300	\$6,092,300	\$42,117,600
Personnel and Fringe Benefits	5,593,000	-	5,593,000
Contractual Services	24,829,000	-	24,829,000
Other Services	2,418,200	-	2,418,200
Materials, Supplies, Minor Equipment	52,400	-	52,400
Fuel	3,132,700	-	3,132,700
Total Operating	\$36,025,300	\$ -	\$36,025,300
Bus Rehabs	-	4,654,200	4,654,200
Hardware, Software, Equipment	-	852,700	852,700
Facility Improvements	-	298,800	298,800
Debt Service (2012 VRA Loan)	-	286,600	286,600
Total Capital	-	\$6,092,300	\$6,092,300
Total Expenses	\$36,025,300	\$6,092,300	\$42,117,600

Operating Expense Categories

- ▶ Personnel and Fringe Benefits
- ▶ Contractual Services
- ▶ Other Services
- ▶ Materials, Supplies, Minor Equipment
- ▶ Fuel

3

Personnel and Fringe Benefits

- ▶ Personnel \$4.1M
 - 53 FTEs
- ▶ Fringe Benefits \$1.5M
 - Budgeted fringe rate – 37%

Contractual Services

- ▶ **Contractual Services** **\$24.8M**
 - First Transit Contract/Incentives \$22.1M
 - 3.8% annual increase
 - Revenue Hours –
 - OmniRide 112K
 - OmniLink 59K
 - Other Contractual Services \$2.7M
 - Facility & Shelter Maint 0.6M
 - Advertising & Printing 0.6M
 - Software Maint 0.5M
 - Security, Auditing, Legal 0.2M
 - Other Professional/Consult 0.8M

Other Services/Materials, Supplies

- ▶ **Other Services** **\$2.4M**
 - VanPool \$1.6M
 - Utilities/Communication 0.4M
 - Other 0.4M
- ▶ **Materials, Supplies, Minor Equip** **\$0.05M**

Fuel

- ▶ Diesel Fuel \$3.1M
 - Estimated gallons 1.3M
 - Estimated price per gallon \$2.25
 - No lock-ins to date for FY19

FY18/FY19 Budget Comparison – Operating Expenses

Categories	FY18	FY19	Difference
Personnel and Fringe Benefits	5,565,500	5,593,000	27,500
Contractual Services	24,661,600	24,829,000	167,400
Other Services	2,264,300	2,418,200	153,900
Materials, Supplies, Minor Equipment	59,500	52,400	(7,100)
Fuel	3,564,600	3,132,700	(431,900)
Total Operating Expenses	36,115,500	36,025,300	(90,200)

Capital

▶ Capital	\$6.1M
◦ OmniRide bus rehabs	\$4.6M
◦ Cameras on MCI buses	0.6M
◦ Hardware, software, equip	0.3M
◦ Facility improvements	0.3M
▪ Resurface employee lot	
▪ Replace alarm systems	
▪ Correct drainage in bus lot	
◦ Debt service (2012 VRA Loan)	0.3M

Questions?

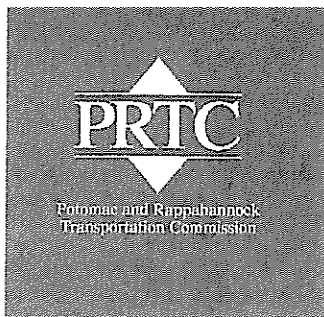
March 1, 2018
PRTC Regular Meeting

Information Items

Performance Service Reports

Revised Purchasing Authority Report


Wheels-to-Wellness Funding Status





14700 Potomac Mills Road
Woodbridge, VA 22192

March 1, 2018

TO: Madam Chair Anderson and PRTC Commissioners

FROM: Perrin A. Palistrant 
Director of Operations and Operations Planning

Doris Lookabill 
Director of Program Administration

THROUGH: Robert A. Schneider, PhD 
Executive Director

RE: January System Performance and Ridership Report

OmniRide Express and Metro Direct Service*

- January average daily ridership increased 4 percent compared to December
- Holidays, winter weather delays and Government Shutdown hindered further increases
- Added 4 new State funded trips late January to existing Dale City-Rosslyn/Ballston route

OmniLink Local Bus Service*

- January average daily ridership decreased 5.3 percent from December
- Holidays and cold/snow weather, along with school closures hampered ridership
- Staff is focusing on troubleshooting timeliness issues and bus stop/shelter cleanliness

Vanpool Alliance Program

- Enrollment increased slightly to 652 vans
- January ridership increased 19 percent compared to December

Madam Chair Anderson and PRTC Commissioners
March 1, 2018
Page 2

OmniMatch Program

- January 2018 saw a 23 percent increase in Ridematching applications over last year
- Sent Personal Property Tax Relief Applications to 75+ Prince William County vanpool owner/operators

Customer Service Statistics

- Received 5,154 calls in January
- Automated system handled 45 percent of calls
- Average wait time for remaining calls was 1:07
- Responded to 44 general information emails
- Percentage of OmniLink trip denials increased slightly

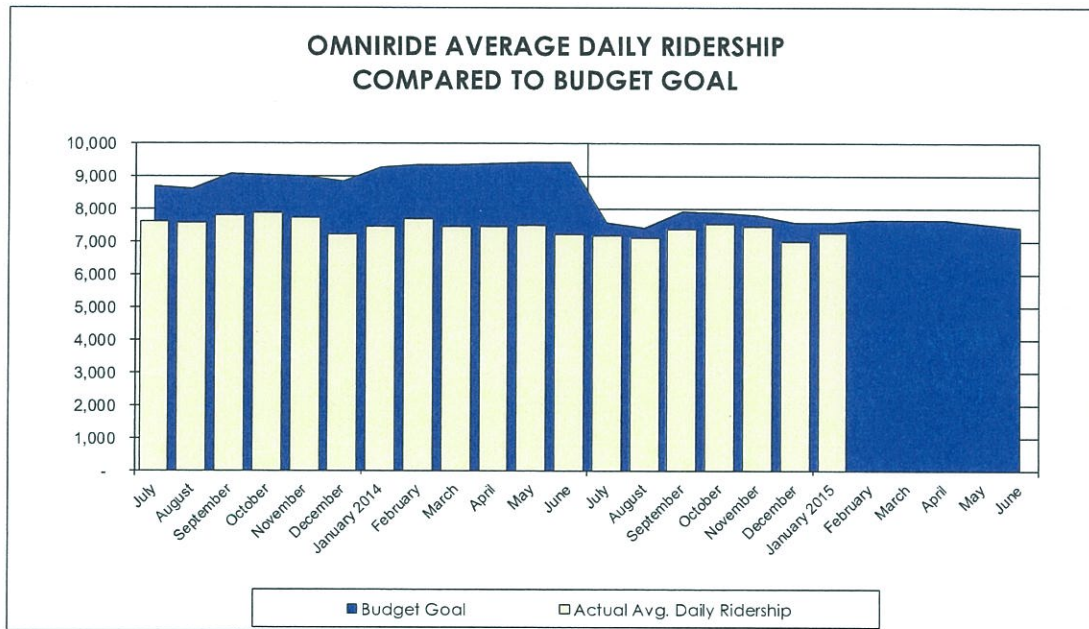
Passenger Complaints

- Complaint rate for both OmniRide and OmniLink decreased in January
 - OmniRide complaint rate for FY18 year-to-date is five percent lower than FY17
 - OmniLink complaint rate for FY18 year-to-date is 37 percent higher than FY17

*Average Daily Ridership for OmniRide and OmniLink do not include days after New Year's due to holiday and snow (2-5), Martin Luther King Jr. Day (15), weather delays (17) and Government Shutdown (OmniRide only) (22)

OMNIRIDE EXPRESS SERVICE

Month	Monthly Ridership		Average Daily Ridership			FY18 Budget Goal	Change from Goal
	FY17	FY18	FY17	FY18	% Change		
July	150,922	140,343	7,621	7,225	-5.2%	7,599	(374)
August	175,881	164,929	7,599	7,114	-6.4%	7,427	(313)
September	162,621	147,004	7,811	7,417	-5.0%	7,943	(526)
October	158,700	158,222	7,919	7,572	-4.4%	7,913	(341)
November	146,086	138,188	7,735	7,458	-3.6%	7,806	(348)
December	133,654	123,853	7,237	7,022	-3.0%	7,602	(580)
January	136,374	145,036	7,485	7,304	-2.4%	7,596	(292)
February							
March							
April							
May							
June							
Year to Date	1,064,238	1,017,575	7,630	7,302	-4.3%	7,698	(396)



At year's end figures are revised, if needed, to account for any lingering data latency.

7/16 - Avg. Daily Ridership excludes the Friday before and Tuesday after July 4

9/16- Avg. Daily Ridership excludes the Friday before Labor Day

10/16- Avg. Daily Ridership excludes Friday before Columbus Day (7) and Columbus Day (11).

11/16- Avg. Daily Ridership excludes Election Day (8), Veterans Day (11), and days before and after Thanksgiving (22,23,25 and 30)

12/16- Avg. Daily Ridership excludes Christmas tree lighting (1), and holiday period (19-30)

1/17- Avg. Daily Ridership excludes MLK Day (16), Inauguration ESP Service (18-20), AM snow/PWC School in service day (30)

2/17- Avg. Daily Ridership excludes Friday before President's Day (17) and President's Day (20)

3/17- Avg. Daily Ridership Excludes Snow/Schools Closed (14,15)

4/17- Avg. Daily Ridership excludes PWC Spring Break (10-14 and 17)

5/17- Avg. Daily ridership excludes days before and after Memorial Day holiday (26 and 30)

6/17- Avg. Daily Ridership excludes Friday before Fourth of July Holiday (30)

7/17- Avg. Daily ridership excludes days before and after Fourth of July Holiday (3,5,6,7)

9/17 - Avg. Daily Ridership Excludes Friday before Labor Day Holiday (1)

10/17-Avg. Daily Ridership Excludes Friday before Columbus Day and Columbus Day (5, 8)

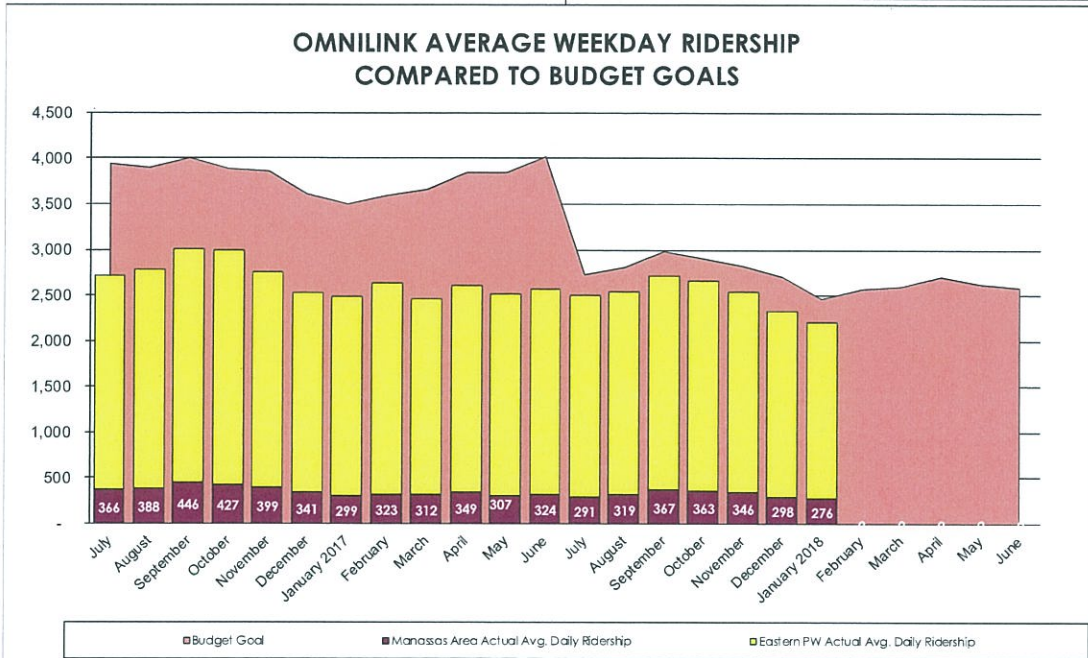
11/17-Avg. Daily Ridership Excludes Day before Veterans Day (10), Week of Thanksgiving and Monday after (20-24 and 27), Christmas Tree Lighting ESP

12/17- Avg. Daily Ridership excludes holiday period (20-29)

1/18- Avg. Daily Ridership excludes New Year's holiday and weather related school closures (2-5), MLK Holiday (15), School closures-snow (17), Federal

OMNILINK LOCAL SERVICE

WEEKDAY							
Month	Monthly Ridership		Average Daily Ridership			FY18 Budget Goal	Change from Goal
	FY17	FY18	FY17	FY18	% Change		
July	54,174	49,365	2,715	2,507	-7.7%	2,723	(216)
August	63,944	58,330	2,780	2,536	-8.8%	2,807	(271)
September	61,832	54,048	3,003	2,709	-9.8%	2,985	(276)
October	61,742	57,288	2,991	2,659	-11.1%	2,906	(247)
November	54,900	50,905	2,753	2,540	-7.7%	2,824	(284)
December	50,602	43,042	2,531	2,331	-7.9%	2,695	(364)
January	50,650	44,114	2,483	2,208	-11.1%	2,458	(250)
February							
March							
April							
May							
June							
Year to Date	397,844	357,092	2,751	2,499	-9.2%	2,771	(272)



At year's end figures are revised, if needed, to account for any lingering data latency.

7/16 - Avg. Daily ridership excludes Tuesday after Fourth of July holiday.

9/16 - Avg. Daily Ridership excludes heavy rainfall and storms on the 29th and 30th.

10/16 - Avg. Daily Ridership excludes Columbus Day (11).

11/16 - Avg. Daily Ridership excludes Election Day (8), Veterans Day (11), and days before and after Thanksgiving (22,23,25 and 30)

12/16 - Avg. Daily Ridership excludes holiday period (19-30)

1/17 - Avg. Daily Ridership excludes MLK Day (16), Inauguration Day schools closed (20), AM Snow/PWC school in service day (30)

2/17 - Avg. Daily Ridership excludes President's Day (20)

3/17 - Avg. Daily Ridership excludes Snow/Schools Closed (14,15)

4/17 - Avg. Daily Ridership excludes PWC Spring Break (10-14 and 17)

7/17 - Avg. Daily Ridership excludes days before and after Fourth of July Holiday (3,5,6,7)

9/17 - Avg. Daily Ridership excludes Friday before Labor Day (1)

10/17 - Avg. Daily Ridership excludes Columbus Day (8)

11/17 - Avg. Daily Ridership excludes Election Day (7), Veterans Day Observed (10), Wednesday before and Friday after Thanksgiving (23 and 25)

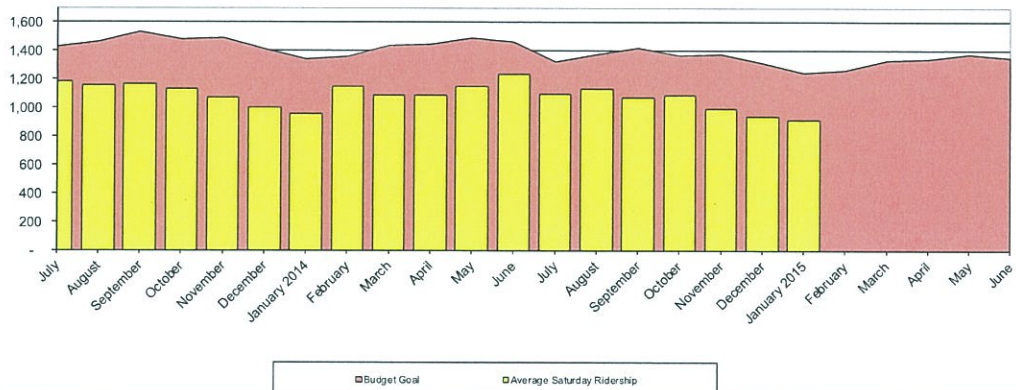
12/17 - Avg. Daily Ridership excludes holiday period (20-29)

1/18 - Avg. Daily Ridership excludes New Year's holiday and weather related school closures (2-5), MLK Holiday (15), School closures-snow (17)

OMNILINK LOCAL SERVICE

SATURDAY							
Month	Monthly Ridership		Average Saturday Ridership			Average Saturday FY18 Budget Goal	Change from Goal
	FY17	FY18	FY17	FY18	% Change		
July	5,931	5,606	1,186	1,099	-7.4%	1,433	(334)
August	4,628	4,528	1,157	1,132	-2.2%	1,482	(350)
September	4,672	5,350	1,168	1,070	-8.4%	1,529	(459)
October	5,661	4,349	1,132	1,087	-4.0%	1,474	(387)
November	4,294	3,966	1,074	992	-7.6%	1,474	(482)
December	4,181	4,119	998	944	-5.4%	1,409	(465)
January	3,511	3,423	961	914	-4.9%	1,334	(420)
February							
March							
April							
May							
June							
Year to Date	32,878	31,341	1,097	1,034	-5.7%	1,448	(414)

OMNILINK AVERAGE SATURDAY RIDERSHIP COMPARED TO BUDGET GOAL



At year's end figures are revised, if needed, to account for any lingering data latency.

12/16 - Excludes weather/delayed start of service (17) and Christmas Eve (24)

1/17 - Excludes snow/ice (7)

12/17 - Excludes weather (9) and New Years Eve weekend/very cold weather (30)

1/18 - Excludes snow/very cold weather (6)

OMNIMATCH / VANPOOL ALLIANCE

		OmniMatch				Vanpool Alliance			
	FY17	FY18	FY17	FY18	FY17	FY18	FY17	FY18	
	New Applications Received	New Applications Received	Other Applications Received	Other Applications Received	Vanpools Enrolled	Vanpools Enrolled	Monthly Passenger Trips	Monthly Passenger Trips	
July	30	34	16	5	577	653	108,930	117,257	
August	16	36	16	20	586	658	123,562	133,874	
September	84	22	10	15	588	659	117,862	116,527	
October	71	52	25	12	606	662	117,283	127,548	
November	40	40	13	17	614	663	115,731	120,117	
December	28	25	9	10	621	650	109,232	108,423	
January	44	47	1	10	624	652	116,304	128,991	
February									
March									
April									
May									
June									
Average	45	37	13	13	602	657	115,558	121,820	

- 1) "New PRTC Applications Received" include all new customers inquiring about rideshare options in Prince William, Manassas, and Manassas Park.
- 2) "Other Applications Received" include reapplicants, deletions and commuters contacted as a follow-up interested in remaining in the program.
- 3) "Vanpools Enrolled" includes all vanpools approved as of last day of the month.

FY18 Customer Service Department Monthly Service Totals

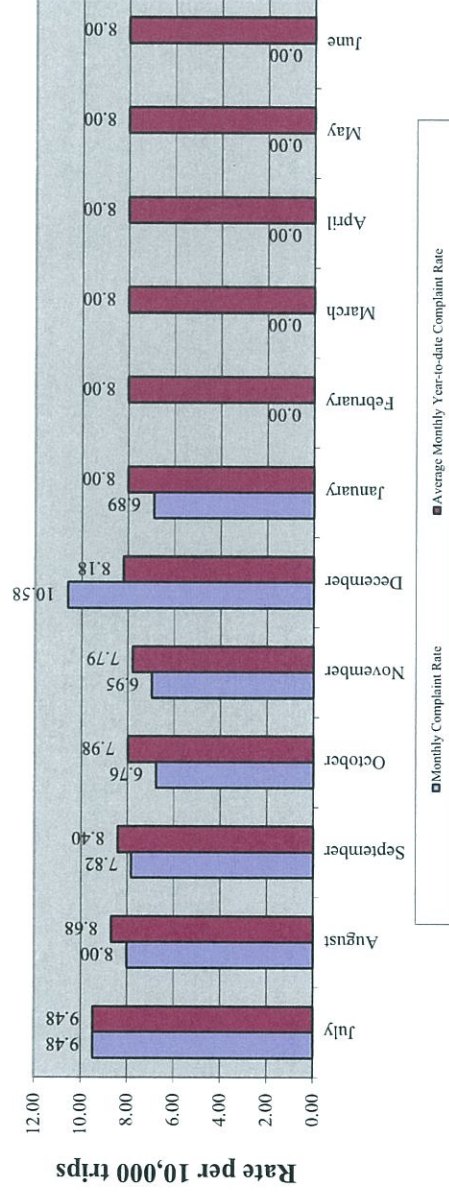
	<u>January</u>	<u>December</u>	<u>Change</u>	<u>% Change</u>
CALL ACTIVITY				
Total Incoming Calls	10,186	8,666	1,520	18%
Percentage Handled by IVR	49%	45%	0	10%
Percentage Handled by CS	45%	50%	0	-11%
Percentage Abandoned	6%	5%	0	21%
Daily Average	189	173	16	9%
Average Waiting Time	1:07	0:54	13:00	24%
RIDERSHIP				
Off-route trips Scheduled:				
One Time Trips	1,613	1,466	147	10%
Standing Order Trips	692	698	-6	-1%
Sub Total	2,305	2,164	141	7%
Daily Average	96	80	16	20%
Fixed Route:	45,232	44,879	353	1%
Total Ridership*	47,537	47,043	494	1%
RIDER ACCOMODATIONS				
Total Trip Turn Downs	34	28	6	21%
% Of Trips Turned Down	1.45%	1.28%	0.18%	14%

* - Includes Saturday ridership

FY 2017 Year-to-date OmniRide Complaints			
	Ridership	Complaints	Per 10k Trips
July	150,922	154	10.20
August	175,881	127	7.22
September	162,621	141	8.67
October	158,700	126	7.94
November	146,086	99	6.78
December	133,654	165	12.35
January	136,374	84	6.16
February			
March			
April			
May			
June			
Year-to-date totals	1,064,238	896	8.42

FY 2018 Year-to-date OmniRide Complaints			
	Ridership	Complaints	Per 10k Trips
July	140,343	133	9.48
August	164,929	132	8.00
September	147,004	115	7.82
October	158,222	107	6.76
November	138,188	96	6.95
December	123,853	131	10.58
January	145,036	100	6.89
February			
March			
April			
May			
June			
Year-to-date totals	1,017,575	814	8.00

FY 2018 OmniRide Complaint Rate per 10,000 Trips Compared to Monthly Average

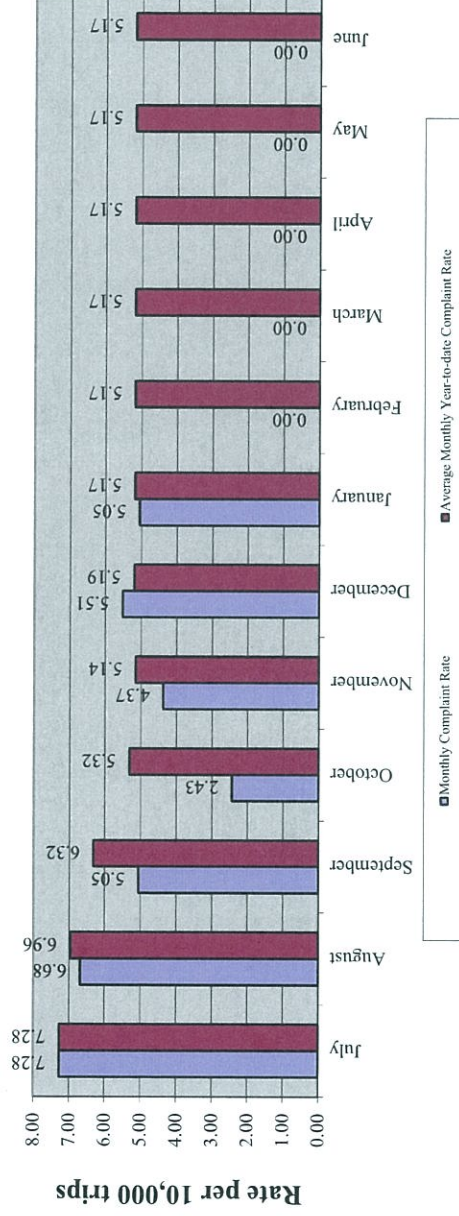


Complaint rates for OmniRide service for the current month and for the year-to-date in contrast to fiscal year 2017 overall rate, which is the benchmark for evaluating contractor performance for fiscal year 2018 in the bus services contract.

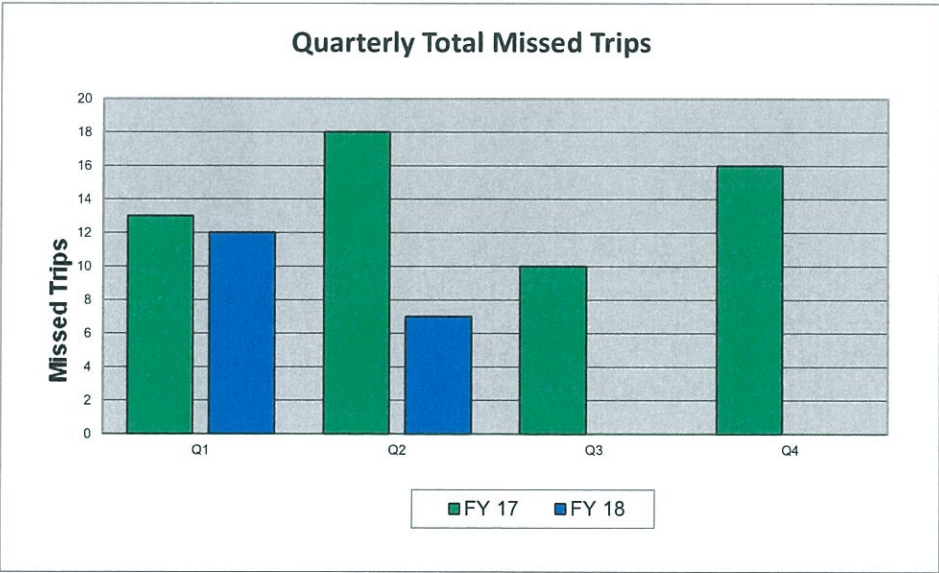
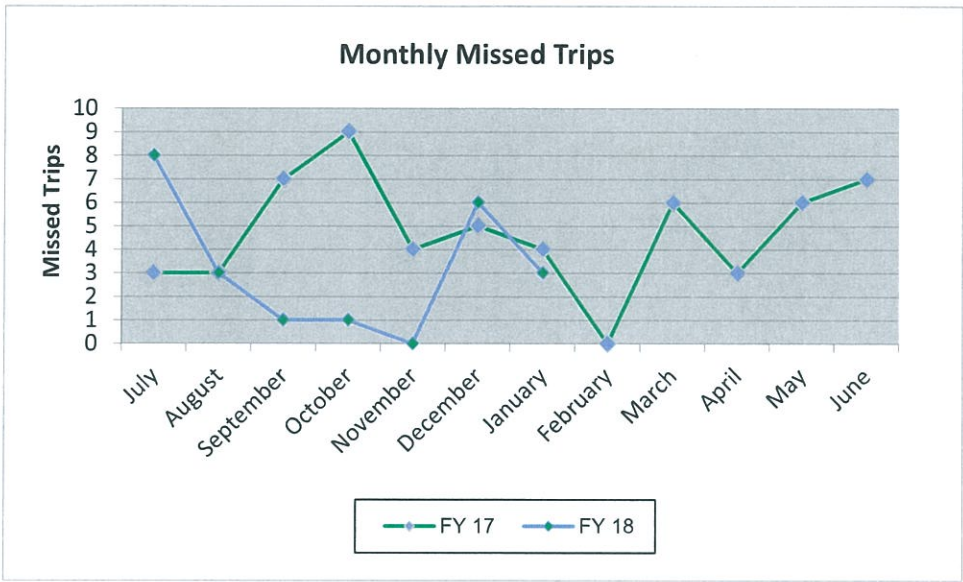
FY 2017 Year-to-date OmniLink Complaints			
	Ridership	Complaints	Per 10k Trips
July	60,105	20	3.33
August	68,572	24	3.50
September	66,504	25	3.76
October	67,403	30	4.45
November	59,194	13	2.20
December	54,783	29	5.29
January	54,161	22	4.06
February			
March			
April			
May			
June			
Year-to-date totals	430,722	163	3.78

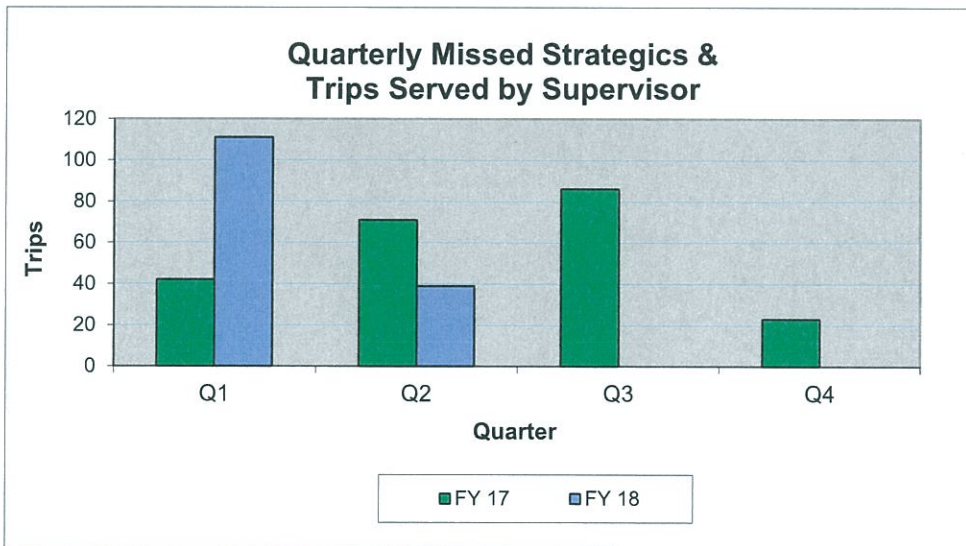
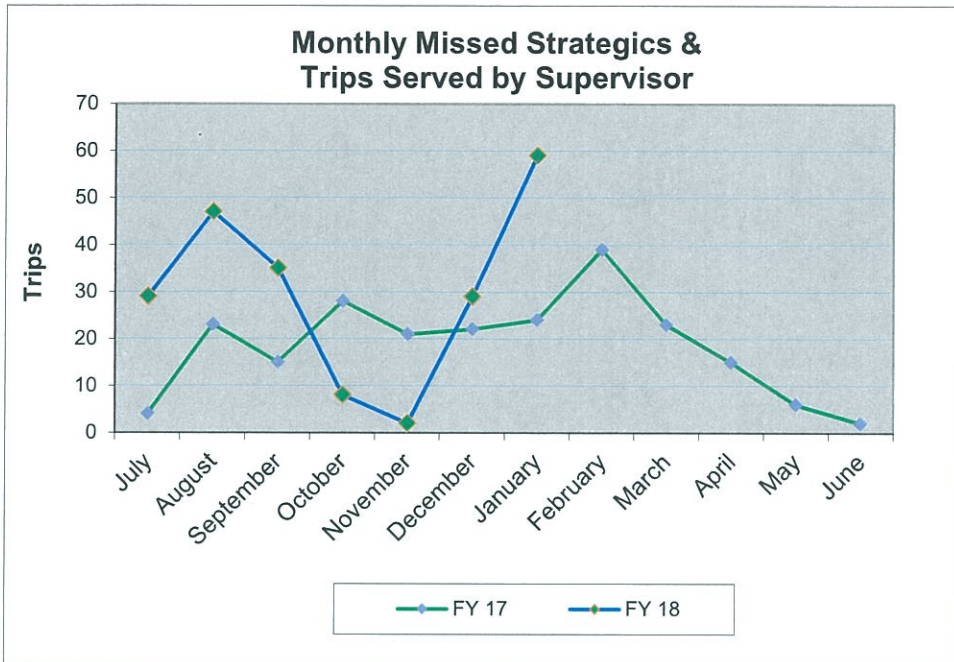
FY 2018 Year-to-date OmniLink Complaints			
	Ridership	Complaints	Per 10k Trips
July	54,971	40	7.28
August	62,858	42	6.68
September	59,398	30	5.05
October	61,637	15	2.43
November	54,871	24	4.37
December	47,161	26	5.51
January	47,537	24	5.05
February			
March			
April			
May			
June			
Year-to-date totals	388,433	201	5.17

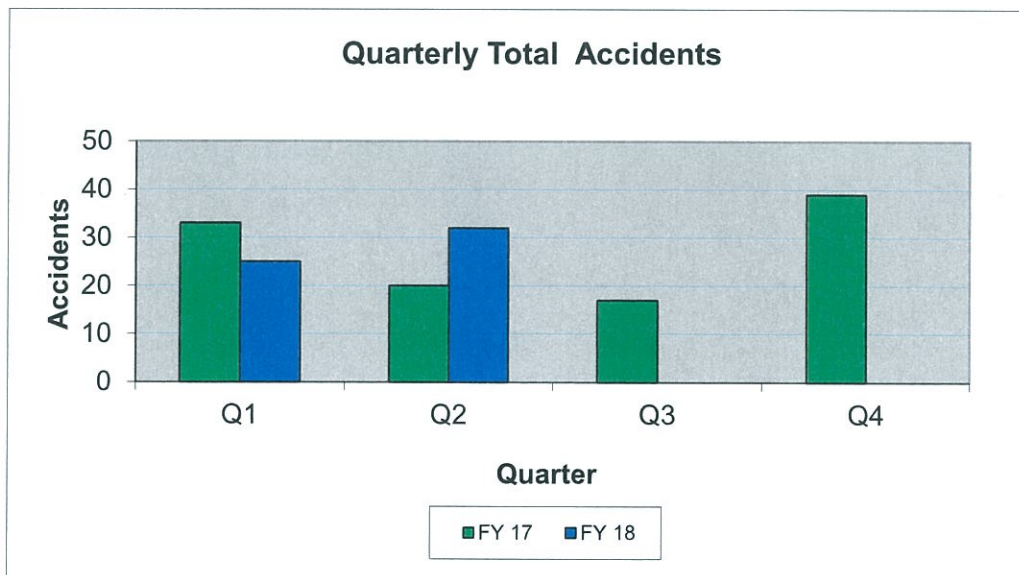
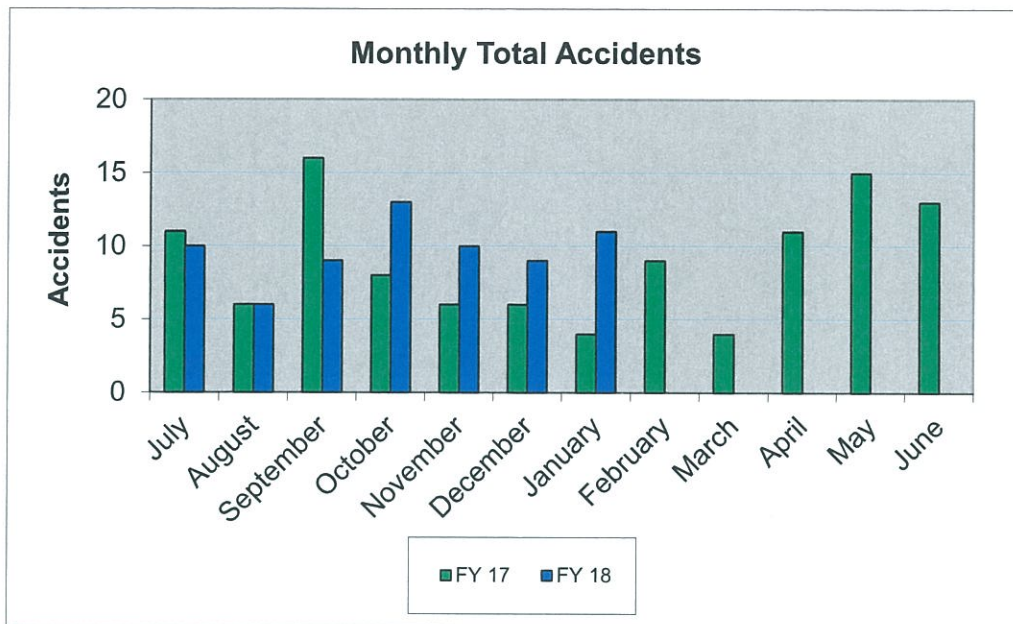
FY 2018 OmniLink complaint rate per 10,000 Trips compared to monthly average

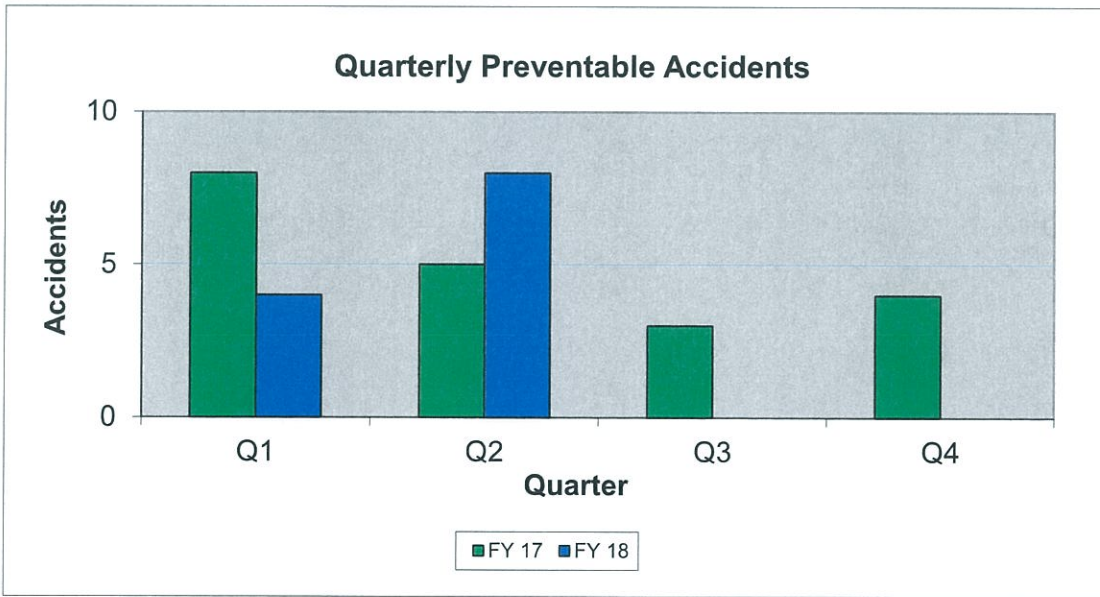
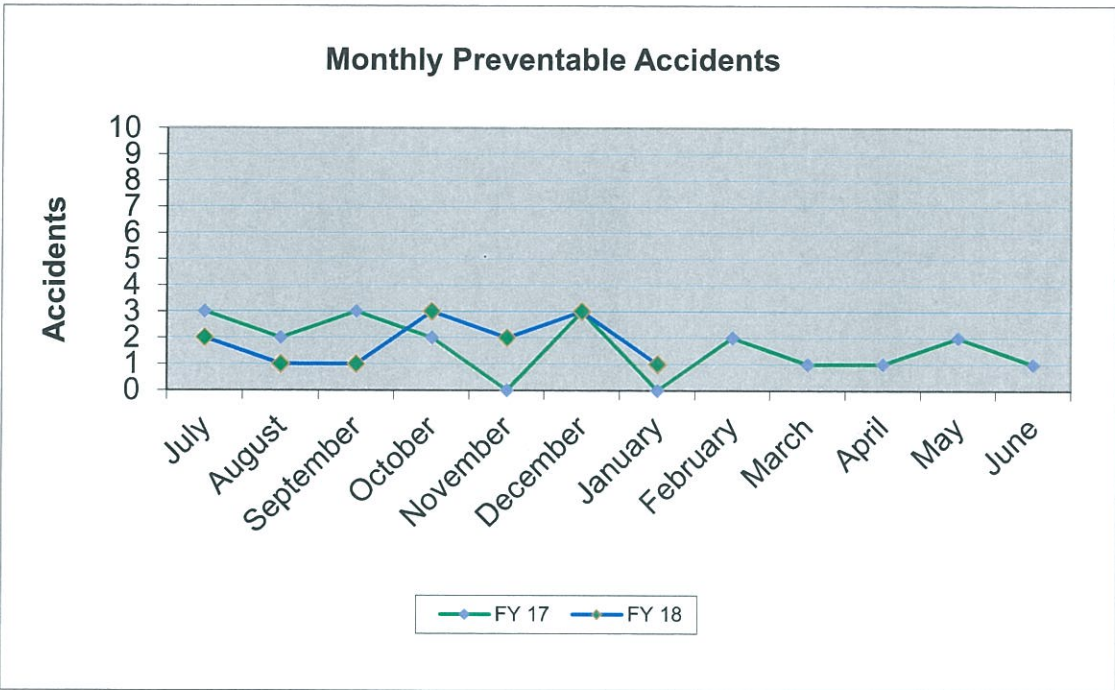


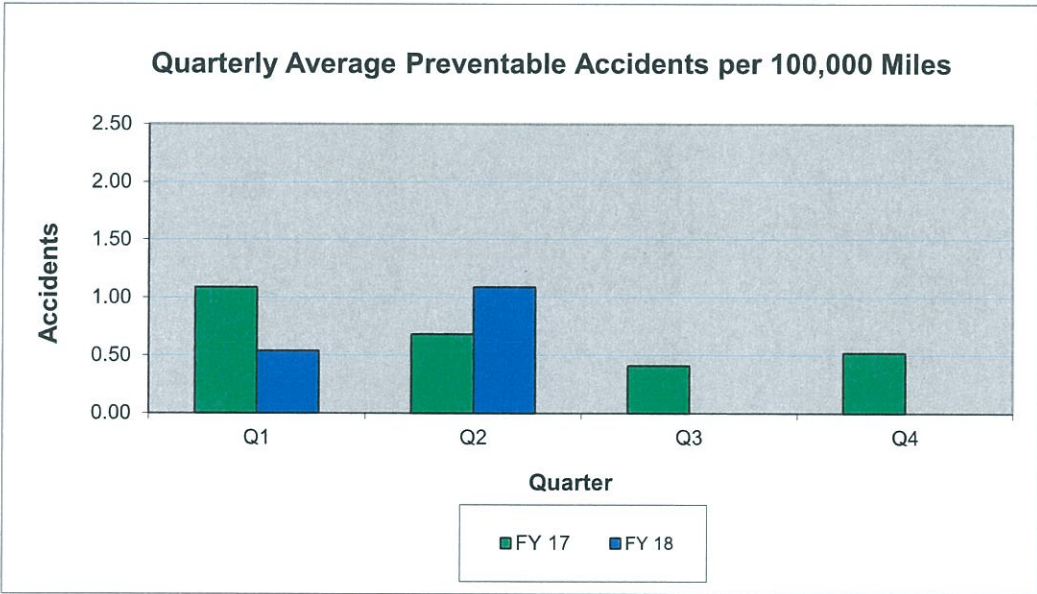
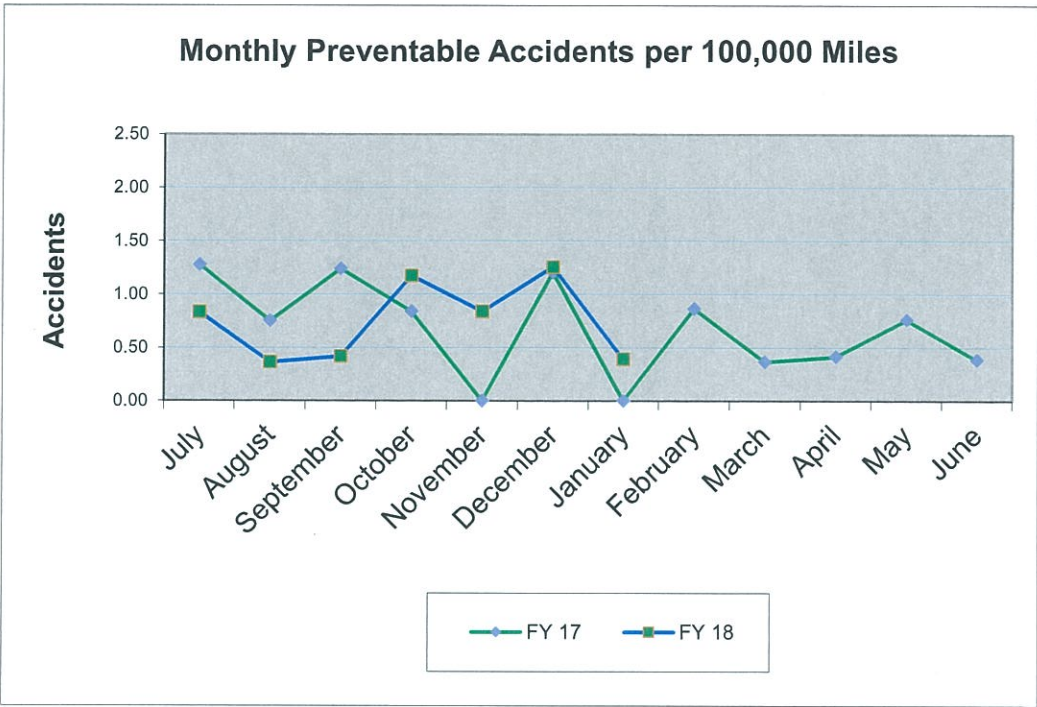
Complaint rates for OmniLink service for the current month and for the year-to-date in contrast to fiscal year 2017 overall rate, which is the benchmark for evaluating contractor performance for fiscal year 2018 in the new bus services contract.



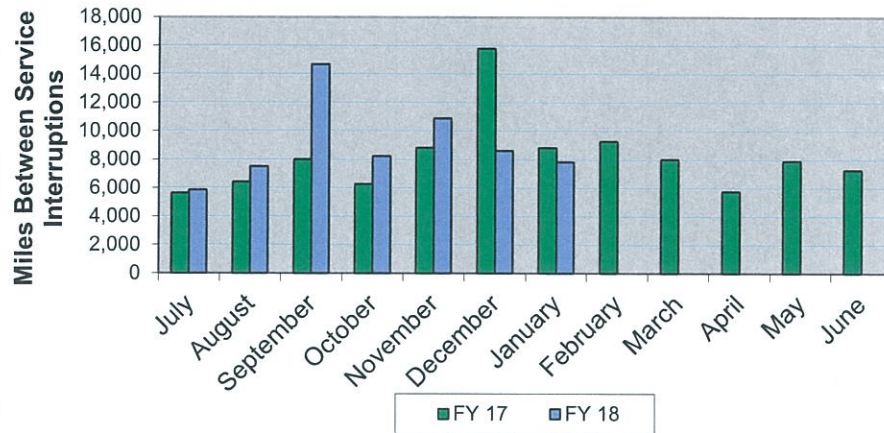




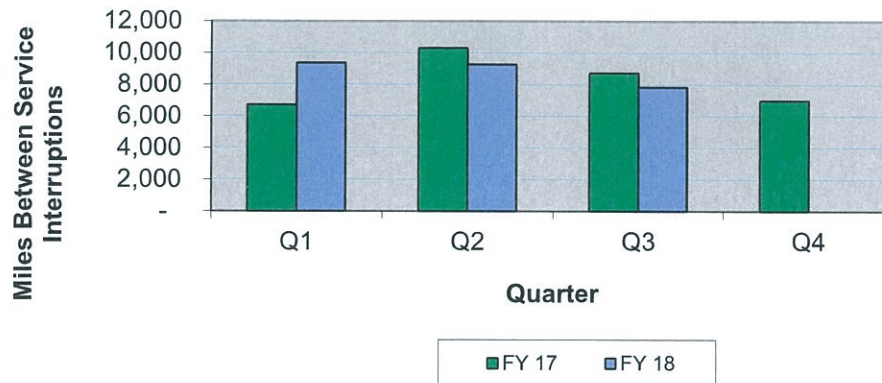




Monthly Miles Between Service Interruptions



Average Quarterly Miles Between Service Interruptions






Potomac and Rappahannock
Transportation Commission

14700 Potomac Mills Road
Woodbridge, VA 22192

March 1, 2018

TO: Chairman Anderson and PRTC Commissioners

FROM: Robert A. Schneider PhD 
Executive Director

RE: Revised Purchasing Authority Report

On June 4, 2015, the Potomac and Rappahannock Transportation Commission (PRTC) approved increasing the Executive Director's delegated purchasing authority from \$50,000 to \$100,000. It was resolved that any purchase of greater than \$50,000 would be communicated to the Board as an information item.

In January 2018 there were no purchase orders issued within the Executive Director's new spending authority.

Wheels-to-Wellness Funding Status
As of January 31, 2018

Grant/Contribution	Organization	Amount	Notes	
Enrollment Fees Collected		\$75		
Contribution	Davita Dialysis Center	\$1,261	Net IEC 3% admin fee per agreement (actual donation was \$1,300)	01/18/2018
Sub Total		\$1,336		

Pending

Grant/Contribution	Organization	Amount	Notes	
Sub Total		\$0		

Previously Reported

Grant/Contribution	Organization	Amount	Notes	Date
Enrollment Fees		\$2,790		
Grant	MWCOG Enhanced Mobility Grant/Potomac Health Foundation 50% match (disabled and seniors)	\$250,000		06/14/17
Contribution	First United Presbyterian Church of Dale City	\$500		08/31/16
Contribution	St. Francis of Assisi Church	\$2,000		08/25/16
Grant	Kaiser Permanente (low income individuals)	\$72,750	Net IEC 3% admin fee per agreement (actual grant was \$75,000)	8/9/2016
Contribution	Prince William County	\$75,000		July 2016
Contribution	First United Presbyterian Church of Dale City	\$500		06/21/16
Contribution	Zion Baptist Church in Baltimore	\$700		05/10/16
Contribution	First United Presbyterian Church of Dale City	\$500		04/25/16
Contribution	Gregg and Jean Reynolds	\$50		04/19/16
Contribution	NOVEC (corporate)	\$500		04/14/16
Grant	Transurban Express Lane Grant	\$1,500		04/11/16
Contribution	Malloy	\$500		04/11/16
Contribution	NOVEC HELPS	\$485	Net IEC 3% admin fee per agreement (actual contribution was \$500)	04/08/16
Contribution	Findley Asphalt	\$1,000		03/31/16
Contribution	Lustine Toyota	\$2,000		03/29/16
Contribution	Infinity Solutions, Inc	\$250		03/29/16
Contribution	Sacred Heart Catholic Church	\$200		03/21/16
Contribution	Holy Family Catholic Church	\$1,000		03/21/16
Contribution	First Baptist Church of Woodbridge	\$5,000		03/08/16
Contribution	First United Presbyterian Church of Dale City	\$1,000		02/25/16
Contribution	First Mount Zion	\$5,000		02/01/16
Contribution	Prince William County	\$160,000		Aug 2015
Sub Total:		\$583,225		
Grand Total (excluding Pending)		\$584,561		
Remaining (excluding Pending)		\$201,983		