

Item 6-A
July 5, 2018
PRTC Regular Meeting

CEO REPORT

JUNE 2018



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 | JUNE 2018

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RIDE MAGAZINE, JUNE 2018 ISSUE 23

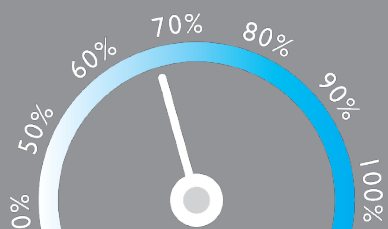


VIRGINIA RAILWAY EXPRESS
A better way. A better life.



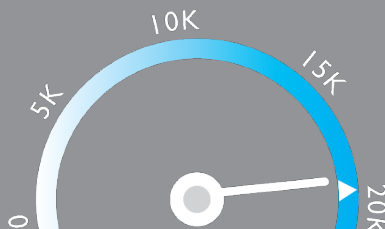
SUCCESS AT A GLANCE

Data provided reflects April 2018 information.



PARKING
UTILIZATION

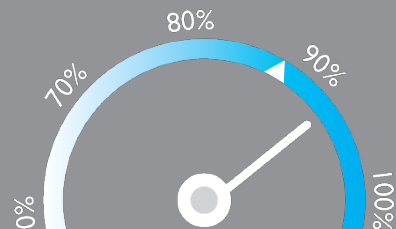
The total number of parking spaces used in the VRE system during the month, divided by the total number of parking spaces available.



AVERAGE DAILY
RIDERSHIP

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

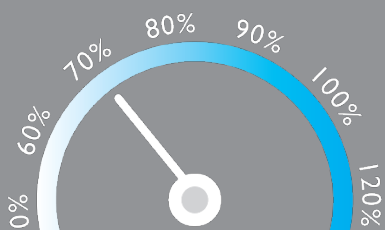
▲ Same month, previous year.



ON-TIME PERFORMANCE

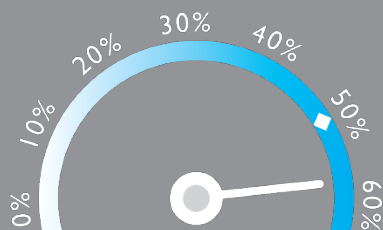
Percentage of trains that arrive at their destination within five minutes of the schedule.

▲ 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.

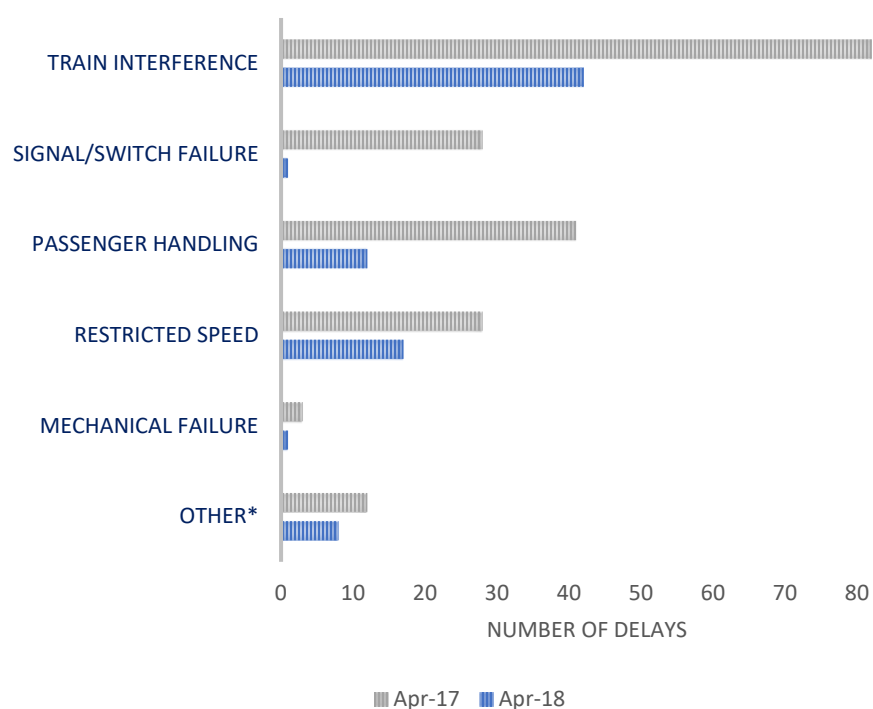
◆ Board-established goal.

ON-TIME PERFORMANCE

OUR RECORD

	April 2018	March 2018	April 2017
Manassas Line	92%	96%	91%
Fredericksburg Line	93%	89%	85%
System Wide	92%	92%	88%

REASONS FOR DELAYS



VRE operated 670 trains in April.

Our on-time rate for April was 92%.

Fifty-one of the trains arrived more than five minutes late to their final destinations. Twenty-six of those late trains were on the Manassas Line and twenty-five of those late trains were on the Fredericksburg Line.

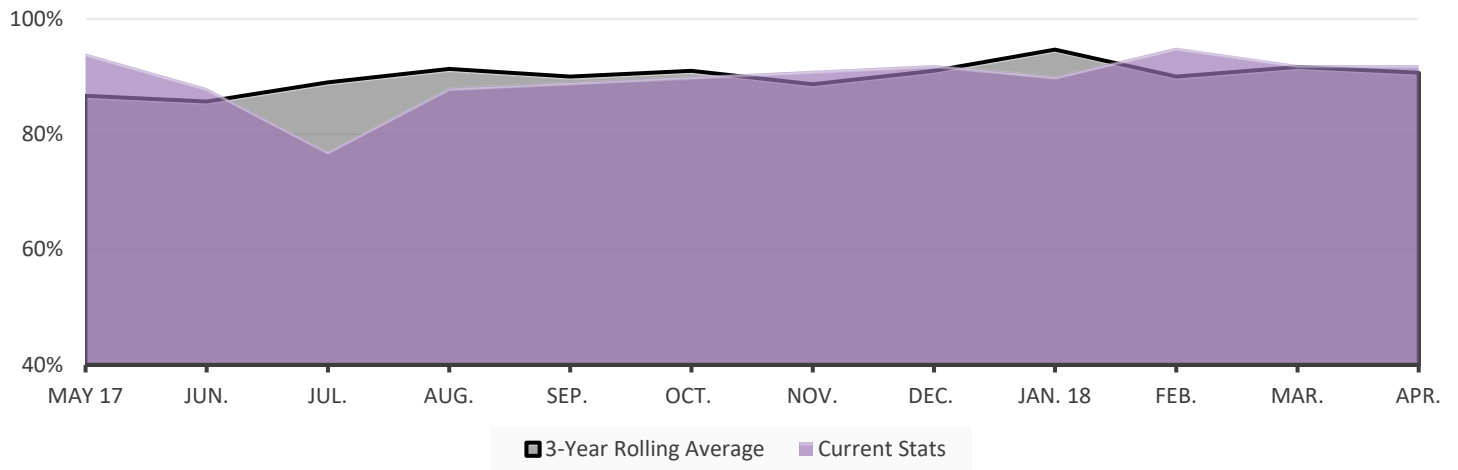
*Includes those trains that were delayed due to late turns, weather, signal/switch failures and maintenance of way.

LATE TRAINS

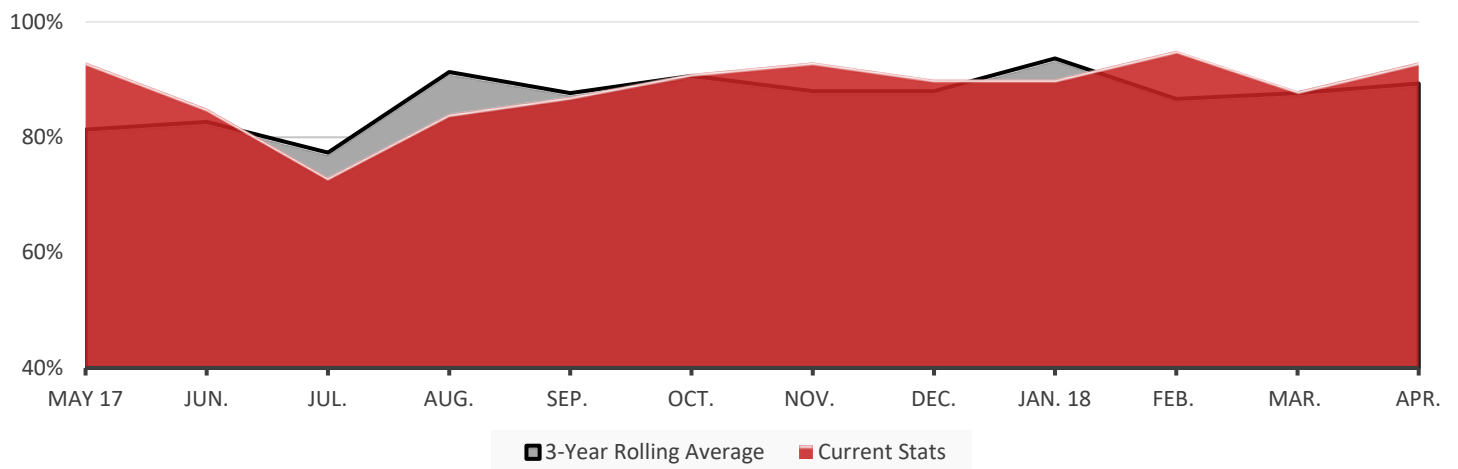
	System Wide			Fredericksburg Line			Manassas Line		
	Feb.	Mar.	Apr.	Feb.	Mar.	Apr.	Feb.	Mar.	Apr.
Total late trains	28	47	51	16	34	25	12	13	26
Average minutes late	13	20	19	16	27	22	9	13	15
Number over 30 minutes	2	6	8	2	5	5	0	1	3
Heat restriction days / total days	0/19	0/20	0/21						

ON-TIME PERFORMANCE

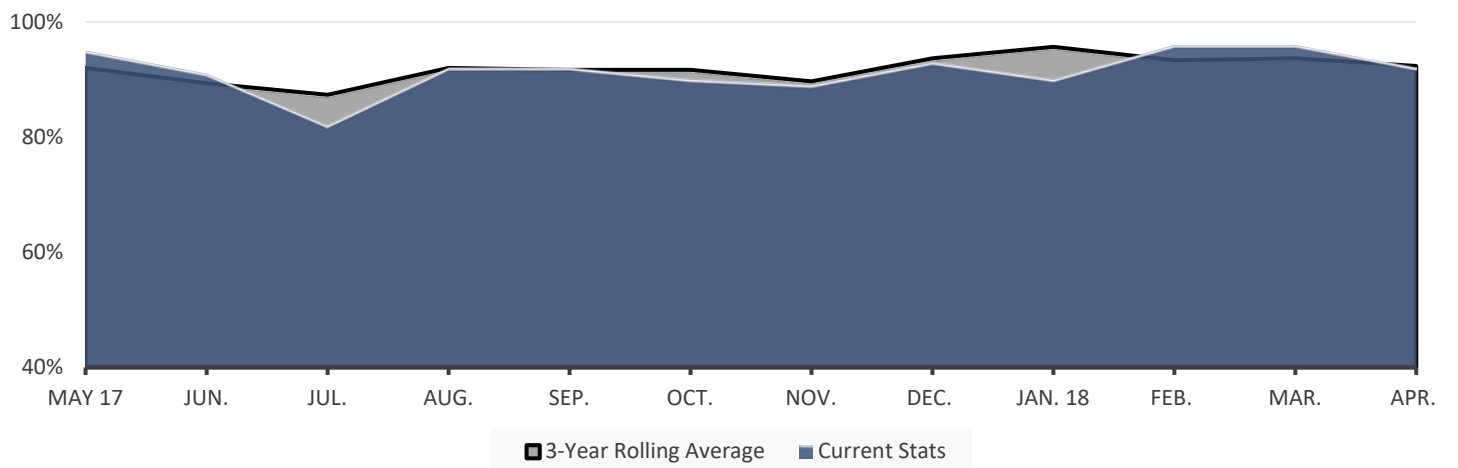
VRE SYSTEM



FREDERICKSBURG LINE

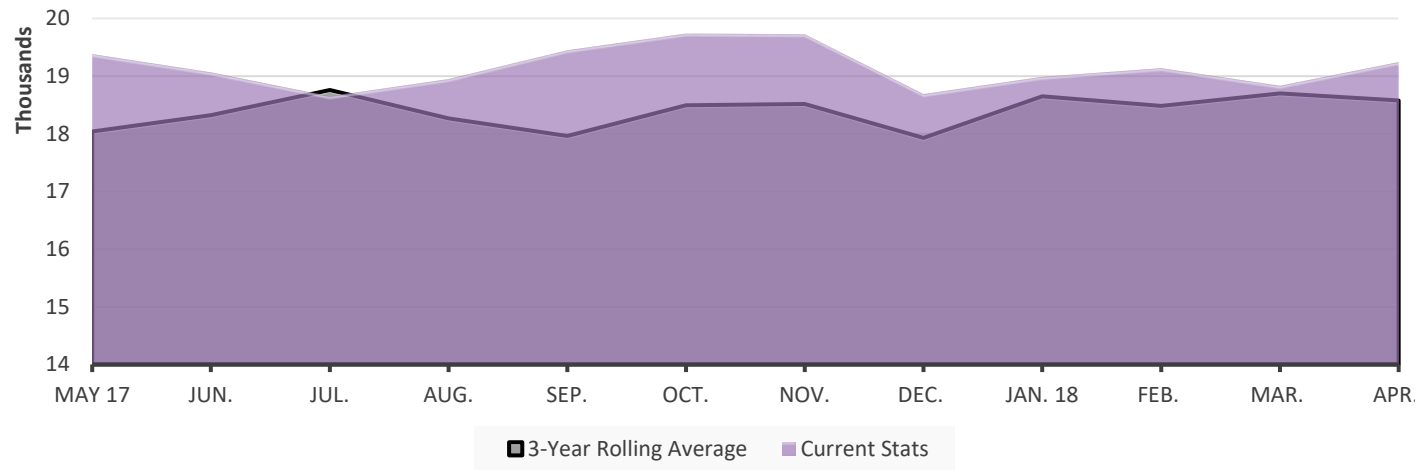


MANASSAS LINE

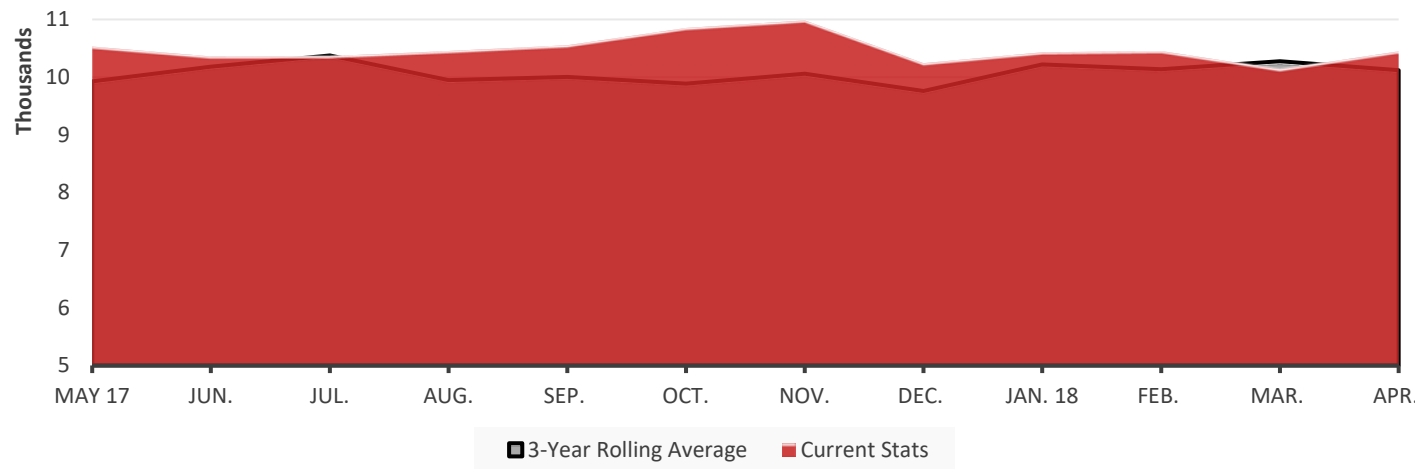


AVERAGE DAILY RIDERSHIP

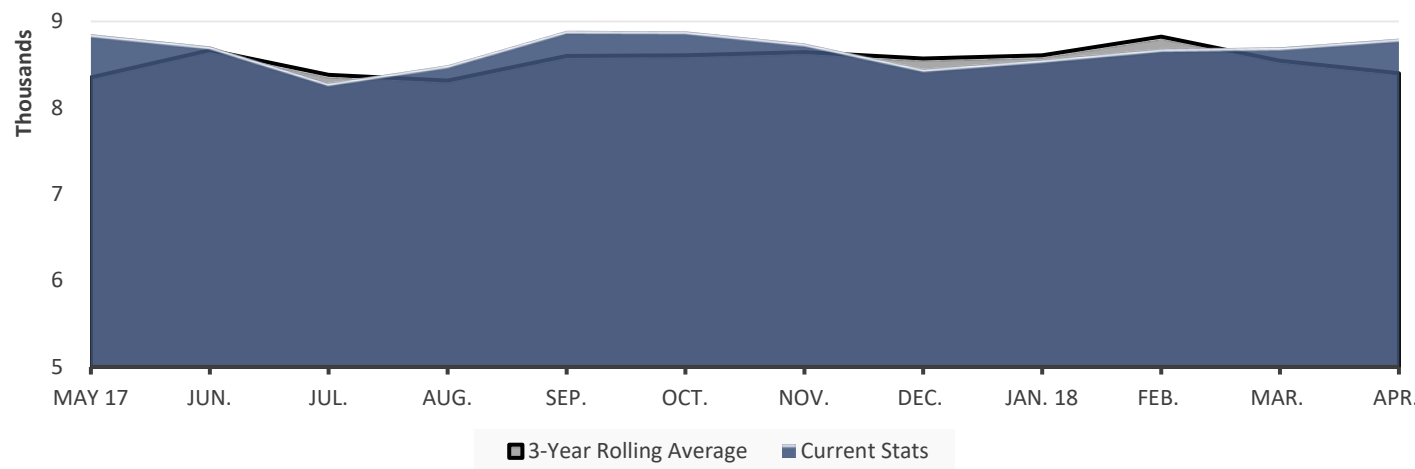
VRE SYSTEM



FREDERICKSBURG LINE



MANASSAS LINE



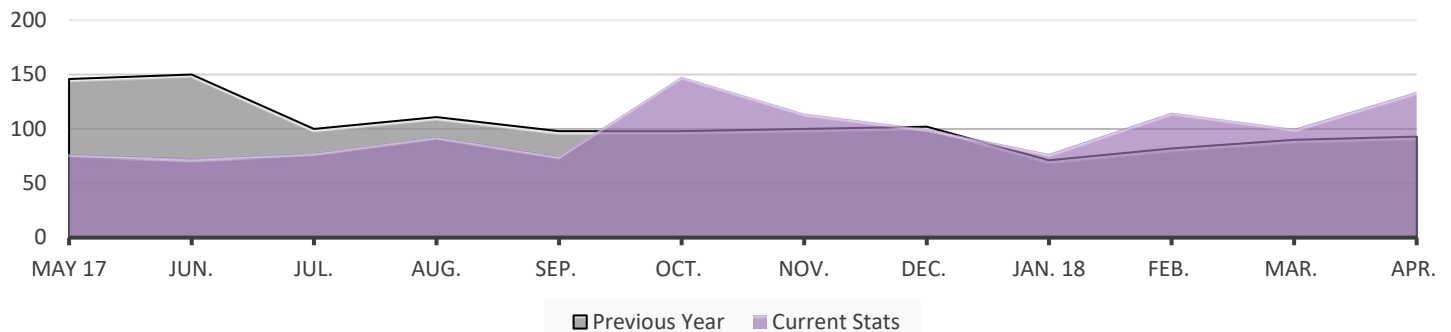
RIDERSHIP UPDATES

Average daily ridership (ADR) in April was approximately 19,000.

	April 2018	March 2018	April 2017
Monthly Ridership	404,174	382,411	387,144
Average Daily Ridership	19,246	18,835	19,357
Full Service Days	21	20	20
"S" Service Days	0	0	0

SUMMONSES ISSUED

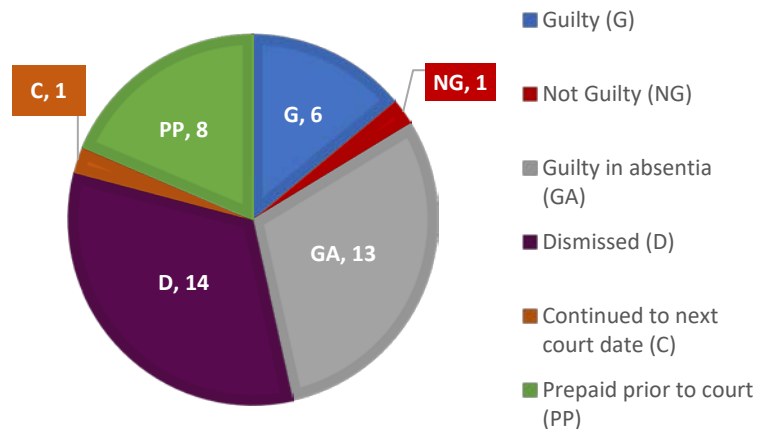
VRE SYSTEM



SUMMONSES WAIVED OUTSIDE OF COURT

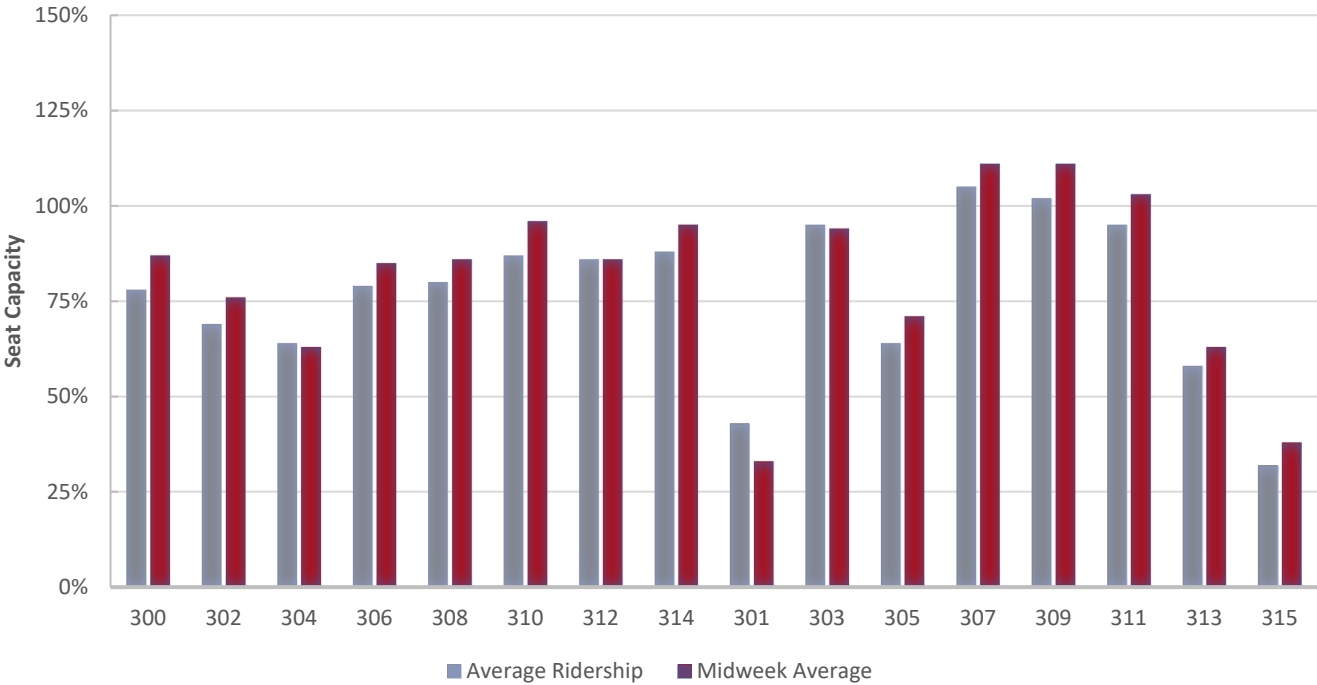
Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	27
One-time courtesy	2
Per the request of the conductor	10
Defective ticket	0
Per Ops Manager	0
Unique circumstances	0
Insufficient information	0
Lost and found ticket	0
Other	6
Total Waived	45

MONTHLY SUMMONSES COURT ACTION

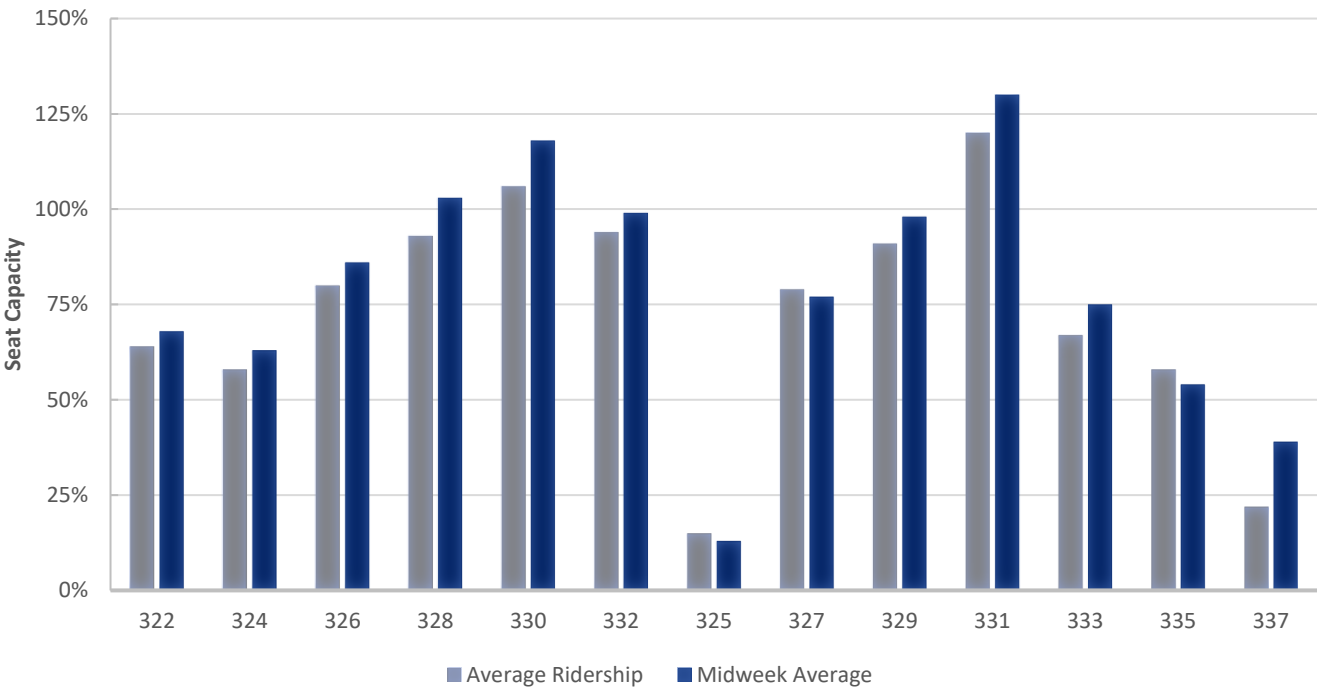


TRAIN UTILIZATION

FREDERICKSBURG LINE

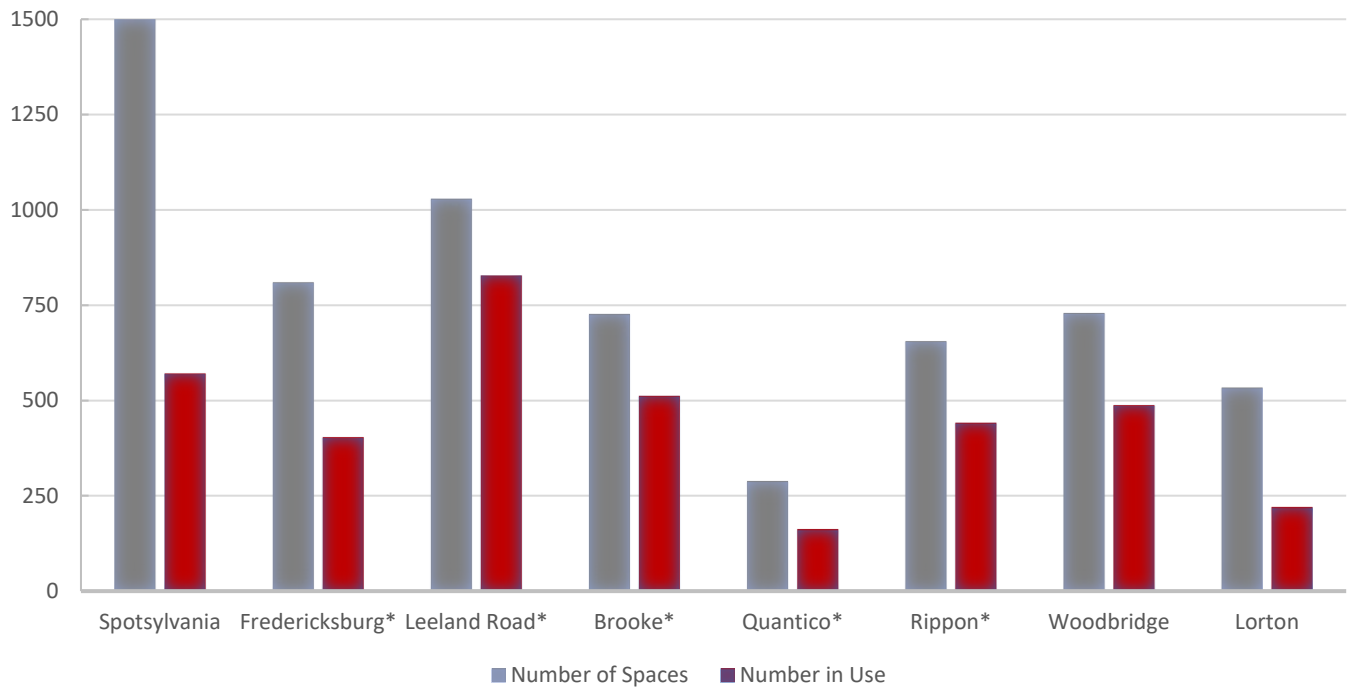


MANASSAS LINE

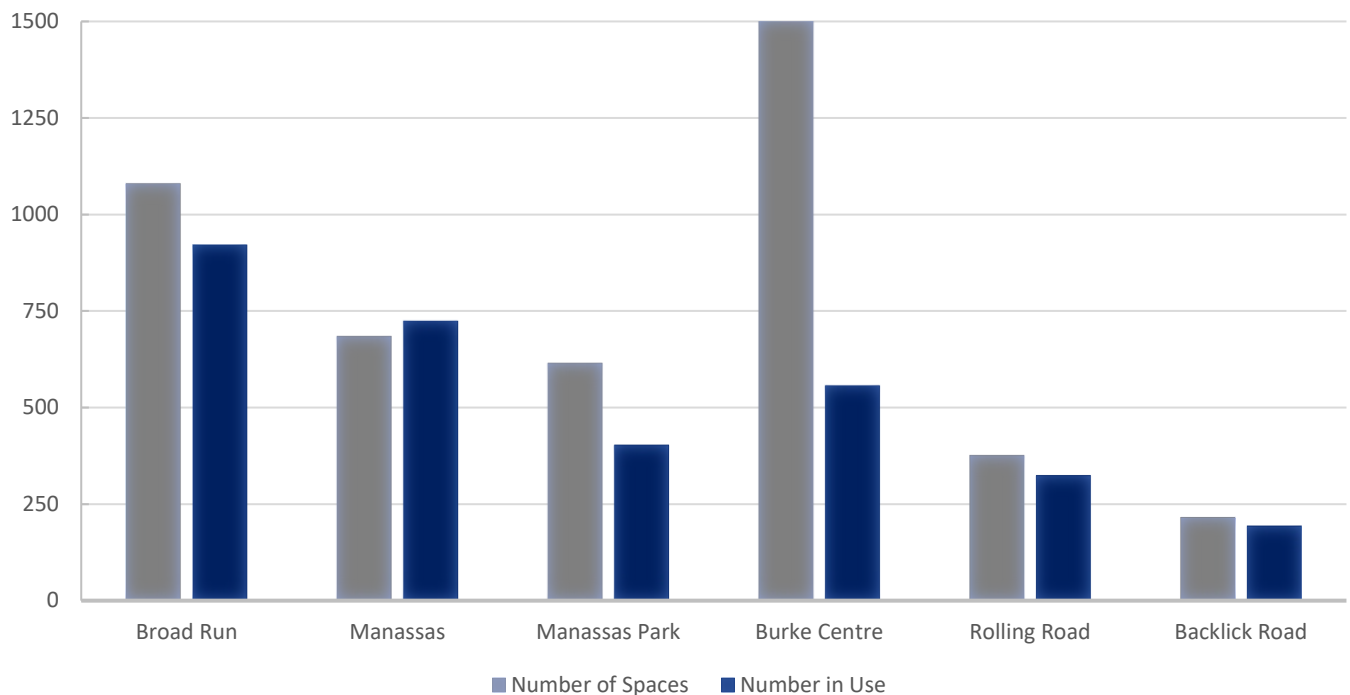


PARKING UTILIZATION

FREDERICKSBURG LINE



MANASSAS LINE



FINANCIAL REPORT

Fare revenue through the first ten months of FY 2018 is \$1.64 million above budget (a favorable variance of 4.9%) and is up 0.1% compared to the same period in FY 2017.

The operating ratio through April is 58%. VRE's budgeted operating ratio for the full twelve months of FY 2018 is 50%.

A summary of the FY 2018 financial results through April 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 April 30, 2018							
	CURR. MO. ACTUAL	CURR. MO. BUDGET	YTD ACTUAL	YTD BUDGET	YTD \$ VARIANCE	YTD % VARIANCE	TOTAL FY18 BUDGET
Operating Revenue							
Passenger Ticket Revenue	3,532,345	3,400,744	35,160,786	33,521,621	1,639,165	4.9%	40,485,050
Other Operating Revenue	63,543	18,900	261,938	186,300	75,638	40.6%	225,000
Subtotal Operating Revenue	3,595,888	3,419,644	35,422,724	33,707,921	1,714,803	5.1%	40,710,050
Jurisdictional Subsidy (1)	-	-	17,250,240	17,250,240	-	0.0%	12,875,140
Federal/State/Other Jurisdictional Subsidy	2,568,814	2,595,820	25,709,290	25,789,628	(80,338)	-0.3%	30,731,253
Appropriation from Reserve/Other Income	-	-	-	-	-	0.0%	955,000
Interest Income	60,328	6,300	482,549	62,100	420,449	677.1%	75,000
Total Operating Revenue	6,225,030	6,021,764	78,864,803	76,809,889	2,054,914	2.7%	85,346,443
Operating Expenses							
Departmental Operating Expenses	5,711,486	6,076,637	60,887,400	64,526,497	3,639,098	5.6%	78,595,573
Debt Service	559,737	559,573	5,597,673	5,595,725	(1,948)	0.0%	6,714,870
Other Non-Departmental Expenses	-	-	-	-	-	0.0%	36,000
Total Operating Expenses	6,271,224	6,636,210	66,485,073	70,122,222	3,637,149	5.2%	85,346,443
Net income (loss) from Operations	(46,194)	(614,446)	12,379,730	6,687,666	5,692,064	0.0%	-

Operating Ratio	58%	52%	Goal	50%
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(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. Cleaning of HVAC ductwork at Fredericksburg office and Crossroads and Broad Run storage yard buildings

Projects scheduled to be completed this quarter:

1. Placement of stone walking surface and installation of bridge railing at L'Enfant storage track

2. Repairs to fascia and soffit at Woodbridge Station east building

3. Replacement of ADA parking signage at Brooke and Leeland Road Stations

4. Maintenance of stormwater management facilities at Brooke and Leeland Road Stations

5. Repairs to concrete and erosion control on ADA ramp and stairs at Leeland Road Station

6. Upgrades to electrical power supply for new communication cabinet at Burke Centre Station

7. Repairs to platform concrete at Manassas Station

8. Replacement of light fixtures at Manassas Station depot

9. Repainting of platform warning messages at Broad Run Station

10. Cleaning of HVAC ductwork at Alexandria Headquarters, Woodbridge Station vendor spaces and Quantico Station

Projects scheduled to be initiated this quarter:

1. Design of platform widening at L'Enfant Station

2. Replacement of tactile warning strip at L'Enfant Station

3. Painting of Franconia-Springfield Station

4. Continuation of painting of Woodbridge Station

5. Replacement of light poles and fixtures at Fredericksburg Station

6. Repairs to platform lighting and communications conduits at Manassas Park Station

7. Repairs to canopy light fixtures at Broad Run Station



Automated Parking Count System at Rolling Road Station



New LED Light Fixture at Manassas Station Depot

8. Replacement of signage at additional stations (locations TBD)
9. Repairs to pavement and striping at Crossroads and Broad Run yards
11. Replacement of parking lot entrance signs at majority of stations
12. Replacement of waste and recycling receptacles throughout VRE system

Ongoing projects:

1. Renovations to Alexandria Headquarters (leased Suite 201, adjacent to current VRE offices)
2. Development of specifications for modernization of Woodbridge Station east elevator
3. Development of IFB for Canopy Roof Replacement at the Backlick Road Station and second station (TBD)
4. Repairs to pavement and striping at Franconia-Springfield, Rippon, Quantico and Leeland Road Stations and parking lot G in Fredericksburg
5. Installation of automated parking count system at stations with parking lots

UPCOMING PROCUREMENTS

- 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
- Modernization of VRE Woodbridge Station East Elevator
- Repair and Overhaul of Passenger Car HVAC Assemblies
- Repair and Overhaul of Passenger Car Wheelchair Lift Assemblies
- Seat Bottoms for Passenger Cars
- Automated Electric Motor Parking Brake Systems
- Facility Security Services
- Railcar End Body Door Diaphragm Kits
- Construction of Benchmark Road Slope Stabilization
- Construction of Rolling Road Platform Extension

CAPITAL PROJECTS UPDATES

AS OF MAY 4, 2018

Broad Run Expansion Study (BRX)

- Began finalizing conceptual design details and preliminary evaluation of parking alternatives and other design elements
- Participated in parking concept discussion on April 2nd
- Participated in meeting/update with Manassas Airport staff on April 3rd
- Participated in Project Management Team (PMT) meeting on April 4th
- Participated in traffic analysis review on April 10th

Broad Run Station and Yard Expansion

- Reviewed meeting notes from bi-weekly PMT meetings on April 4th and April 9th and forwarded to VRE Manager of Project Development
- Participated in Traffic Analysis meeting on April 10th
- Reviewed real estate services Task Order
- Approved VHB invoice #4 for real estate services
- Met with VRE Manager of Project Development to review the project status
- Began to develop action item log
- Reviewed proposed schedule and detailed comments
- Participated in conference call with AECOM regarding status of environmental studies and investigations, and reviewed upcoming field work
- Planned field trip for May 9th with AECOM
- Coordinated cost estimate information after Prince William County's decision to fund and build the parking element of the BRX

Midday Storage Replacement Facility

- Permit to Enter was approved by Amtrak on April 12th
- Met with VHB on April 12th to review survey work task
- Drafted and transmitted 106 coordination to District of Columbia State Historic Preservation Office (SHPO) on April 9th
- Initial field visit for survey work conducted on May 1st; survey work started on May 2nd

Rolling Road Platform Extension

- Submitted 90 percent plans for Norfolk Southern (NS) review on April 9th; received confirmation April 19th
- Board approved Construction Management (CM) and Invitation for Bids (IFB) Task Order (TO) on April 20th
- Dewberry to address design change of canopy/platform

Crossroads Real Estate Acquisition

- VRE Legal spoke with appraiser on April 10th regarding the need for additional work

Long Bridge Expansion Study

- Provided comments on February 28th and March 14th PMT meeting summary
- Participated in April 11th PMT
- Coordinated with Department of Rail and Public Transportation (DRPT) on discussion items for next PMT
- Navigational study completed and submitted to United States Coast Guard (USCG)
- Threat and Vulnerability Risk Assessment interviews completed
- Draft Memorandum of Agreement (MOA) with Federal Railroad Administration (FRA) comments received and forwarded for Legal review
- Reviewed and facilitated internal discussions and response to DRPT's Long Bridge Governance paper

Washington Union Station Project Environmental Impact Statement (EIS)

- Participated in terminal infrastructure constructability discussion with Amtrak and MARC; discussed potential impacts to lower level operations
- Reviewing terminal infrastructure constructability and operations materials
- Participated in Section 106 coordination meeting on April 24th

Quantico Station Improvements

- 90 percent design for station and 90 percent design for site, civil, drainage, track, and retaining wall in the vicinity of the station being reviewed and commented on by stakeholders
- Utility location and potential conflicts coordinated on site through CSXT, Marine Corps Base Quantico (MCBQ), and other existing utilities and one call systems
- DRPT Task Order for STV to complete 60 percent to 90 percent design executed
- FRA and FTA review of temporary platform in progress
- Progress meeting held with DRPT on April 12th
- Progress call with DRPT held on April 26th

Franconia-Springfield Station Improvements

- The 30 percent plan revisions are under review internally by VRE and the consultant
- Preliminary opinion of probable costs being prepared by the consultant

Lorton Station Improvements (Second Platform)

- The 30 percent plan revisions are under review internally by VRE and the consultant
- Preliminary opinion of probable costs being prepared by the consultant

Rippon Station Improvements

- Continued development of 30 percent plans and environmental documents
- The consultant provided updated concepts this month

Leeland Road Station Improvements

- Continued development of 30 percent plans and environmental documents
- The consultant provided updated concepts this month

Brooke Station Improvements

- Continued development of 30 percent plans and environmental documents
- The consultant provided updated concepts this month

Alexandria Pedestrian Tunnel Project

- Met internally on April 10th to review plans, report and costs from GF on tunnel alternatives
- Requested original docs and PDFs from Gannett Fleming
- Participated in a discussion with Amtrak personnel on Passenger Information Display Systems (PIDS)
- Provided update to Northern Virginia Transportation Authority (NVTa) on expenditures for project

Crossroads Lifecycle Overhaul & Upgrade Facility (LOU)

- Received comments from VRE Chief Safety, Security & Compliance Officer on the draft Preliminary Hazard Analysis (PHA) and Draft Criteria Conformance Checklist (DCCC) from K & J consultants
- Conducted status meeting with STV on April 18th to discuss the status of property acquisition, plans, specifications, cost estimate, budget, safety and security evaluation, and next steps; also discussed steps required through issuance of Invitation for Bid for construction
- Updated major items list and provided to VRE Chief Engineer

L'Enfant (North) Storage Track Wayside Power

- Processed HDR TO change order and delivered to procurement and they issued approval and NTP; notified HDR to submit final TO invoice
- Submitted revised paperwork for processing contract amendment for C3M Power time and insurance
- Processed invoice for insurance and final invoice for retainage for C3M Power services
- Completed close-out activities

L'Enfant (South) Storage Track Wayside Power

- Scheduled meeting with CSXT on April 19th regarding the wayside power and trees
- Prepared a follow-up memo to Pepco reminding them of the outstanding items from the April 3rd meeting and asking for status
- HDR provided revised plan set on April 18th
- Reviewed plans sent from HDR with VRE Chief Engineer
- Reviewed revised site plan sheets with VRE Chief Engineer and forwarded to Pepco and CSXT for review and comment
- Received cost estimate and specifications reflecting the current plans from HDR on May 4th

Slaters Lane/Alexandria Track 1 Access

- Provided update to NVTa on expenditures

Manassas Park Station Parking Expansion

- Received draft Implementation Plan schedule from VHB and provided additional comments
- Contacted City of Manassas Park regarding the City Planning Commission meeting held April 16th; requested additional details from VHB for future meeting with City Governing Body
- Began Independent Cost Estimate (ICE) for Final Design Services
- Forwarded comments from City of Manassas Park's Fire Chief to VHB
- Conducted calls with VHB on April 23rd and April 30th for status updates

JUNE 2018

- Received information from VHB on the properties used for the Traffic Impact Analysis and sent to City staff
- Requested revisions to cost estimate by May 9th; requested VHB format cost estimate by May 9th
- Coordinated with VRE Chief Operating Officer regarding property plats needed for property discussions
- VRE Project Manager reviewed draft scope for Option B design and limited construction services prior to sending to VHB
- Prepared draft outline for final design and limited construction services (Option B) and List of Deliverables
- Met with VRE Office of Development staff to discuss Option B scope of services, list of deliverables; Construction Administration and Construction Management, Special Inspections, third party inspections and over-the-shoulder reviews
- Began preparing ICE for Option B
- Re-submitted scope of work for Value Engineering study to VRE Chief Engineer along with ICE

Projects Progress Report to Follow

PASSENGER FACILITIES

PROJECT	DESCRIPTION	PHASE					
		CD	PD	EC	RW	FD	CN
Alexandria Station Improvements	Pedestrian tunnel to METRO and eliminate at-grade track crossing.	◆	◆	◆	N/A	●	
	Modify Slaters Lane Interlocking for passenger trains on Track #1.	◆	◆	◆	N/A	●	
	Extend and widen 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	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		
L'Enfant Track and Station Improvements	Replace existing platform with wider, longer island platform. Add fourth track (VA-LE)	◆			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 Budget² 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		
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%	3rd 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	-	*	313,129	20%	2nd QTR 2020	●	Preliminary engineering is anticipated to be complete in 2nd QTR 2018.
16,150,000	16,150,000	-	*	336,243	20%	2nd QTR 2020	●	Preliminary engineering is anticipated to be complete in 2nd QTR 2018.
16,632,716	16,632,716	-	*	231,125	20%	4th QTR 2021	●	Preliminary engineering is anticipated to be complete in 3rd QTR 2018.
No costs for VRE. Private developer providing station.					10%	TBD	●	Design resumed after resolution of DRPT/CSXT/FRA track project issues.
9,500,000	9,500,000	574,706	-	-	30%	TBD	●	Completion of FD & construction pending execution of IPROC grant by DRPT.
21,334,506	21,334,506	-	*	220,914	20%	4th QTR 2021	●	Completion of PD & EC pending execution of REF grant by DRPT.
14,336,156	14,336,156	-	*	179,310	20%	4th QTR 2021	●	Completion of PD & EC pending execution of REF grant by DRPT.
19,600,000	2,500,000	17,100,000	665,785	601,176	25%	2nd QTR 2018	●	30% design plans received and under review.
2,000,000	2,000,000	-	442,900	224,030	20%	3rd QTR 2020	●	60% design plans under review by NS.
21,160,000	400,000	20,760,000	370,285	360,747	10%	2nd QTR 2023	●	Completion of PD & EC pending execution of REF grant by DRPT.
68,600,000	2,980,000	65,620,000	-	45,139	10%	2nd QTR 2023	●	Completion of planning, PD & EC pending execution of REF grant by DRPT.

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	◆	◆	◆	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 (\$)			Expended ²	COMPLETION			STATUS
	Funded	Unfunded	Authorized		Percent	Date		
32,500,000	32,500,000	-	33,285,519	30,578,003	100%	4th QTR 2015		Close-out pending repair of storm damage to embankment.
4,398,996	4,398,996	-	4,398,996	3,272,713	100%	4th QTR 2017		Wayside power installation complete. Track and signals in service.
3,965,000	3,965,000	-	2,937,323	3,045,774	50%	3rd QTR 2017		Power design under review by CSXT & Pepco. Track and signals in service.
38,146,323	38,146,323	-	3,176,039	3,156,717	30%	TBD		Design 100% complete. On hold pending property acquisition.
2,950,000	2,950,000	-	2,950,000	2,950,000	90%	TBD		Property appraisal underway, followed by review by FTA.
88,800,000	88,800,000	-	3,588,305	993,204	15%	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.



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