

# CEO REPORT

## AUGUST 2020



# 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 | AUGUST 2020

## 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 FOR MARCH 2020 ..... | 10 |
| FACILITIES UPDATE.....                | 11 |
| UPCOMING PROCUREMENTS .....           | 12 |
| CAPITAL PROJECTS UPDATES .....        | 13 |
| PROJECTS PROGRESS REPORT .....        | 15 |



VIRGINIA RAILWAY EXPRESS  
A better way. A better life.

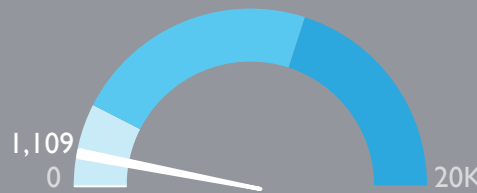


# SUCCESS AT A GLANCE



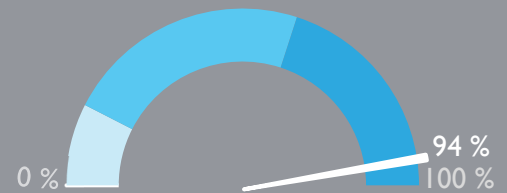
## PARKING UTILIZATION

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



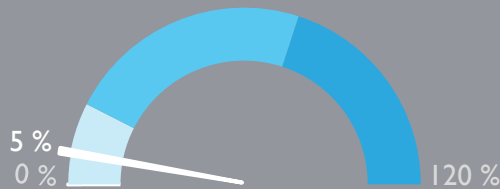
## AVERAGE DAILY RIDERSHIP

The average number of boardings each operating day inclusive of Amtrak Step-Up boardings and reduced, "S" schedule, service.  
Same month, previous year: 19,001



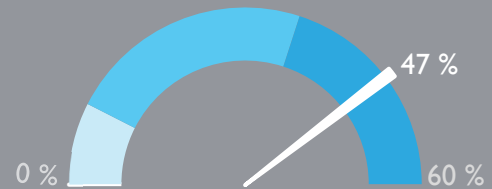
## ON-TIME PERFORMANCE

Percent of trains arriving at their destination within five minutes of the schedule.  
Same month, previous year: 61%



## SYSTEM CAPACITY

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



## OPERATING RATIO

*Through June 2020*

Operating revenues, such as fares and advertising, divided by departmental expenses reflect the percentage of operating costs covered by such revenues.  
Budgeted operating ratio: 52%

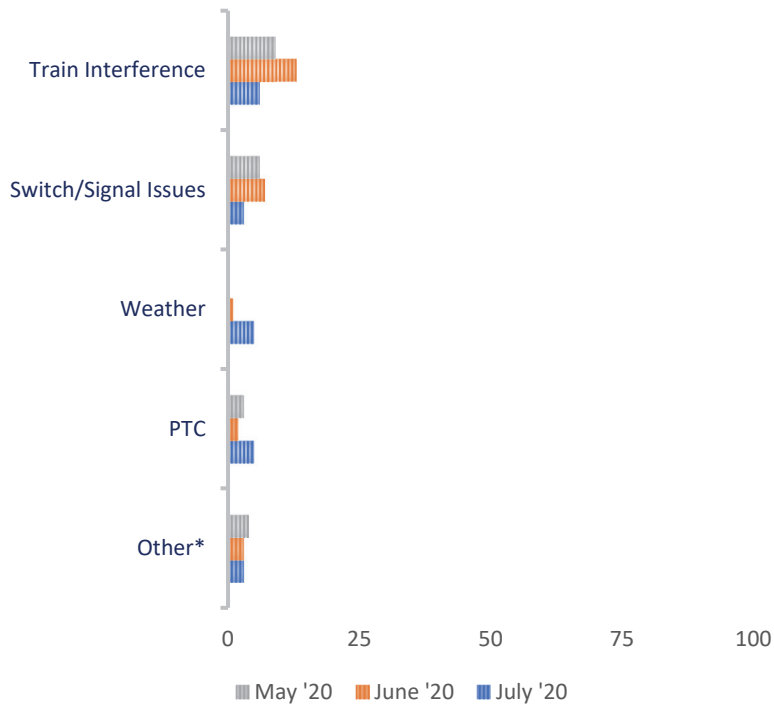
July 2020

# ON-TIME PERFORMANCE

## OUR RECORD

|                     | July 2020 | June 2020 | July 2019 |
|---------------------|-----------|-----------|-----------|
| Manassas Line       | 95%       | 89%       | 70%       |
| Fredericksburg Line | 93%       | 97%       | 53%       |
| Systemwide          | 94%       | 93%       | 61%       |

## PRIMARY REASON FOR DELAY



VRE operated 346 trains in July. Our on-time rate for July was 94 percent.

Twenty-two trains arrived more than 5 minutes late to their final destinations. Of those late trains, nine were on the Manassas Line (41 percent), and 13 were on the Fredericksburg Line (59 percent).

On-time performance continues to be strong, with both lines coming in over 90 percent in July. Despite the reduction in freight and passenger traffic, train interference continues to be the largest contributor to VRE delays.

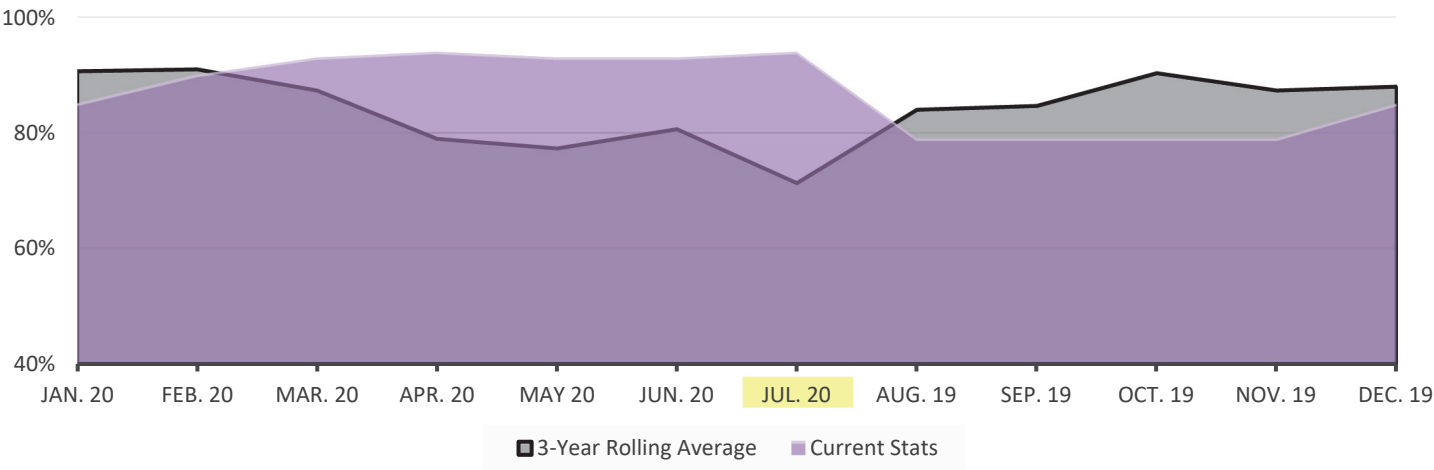
\*Includes trains that were delayed due to operational testing and passenger handling.

## LATE TRAINS

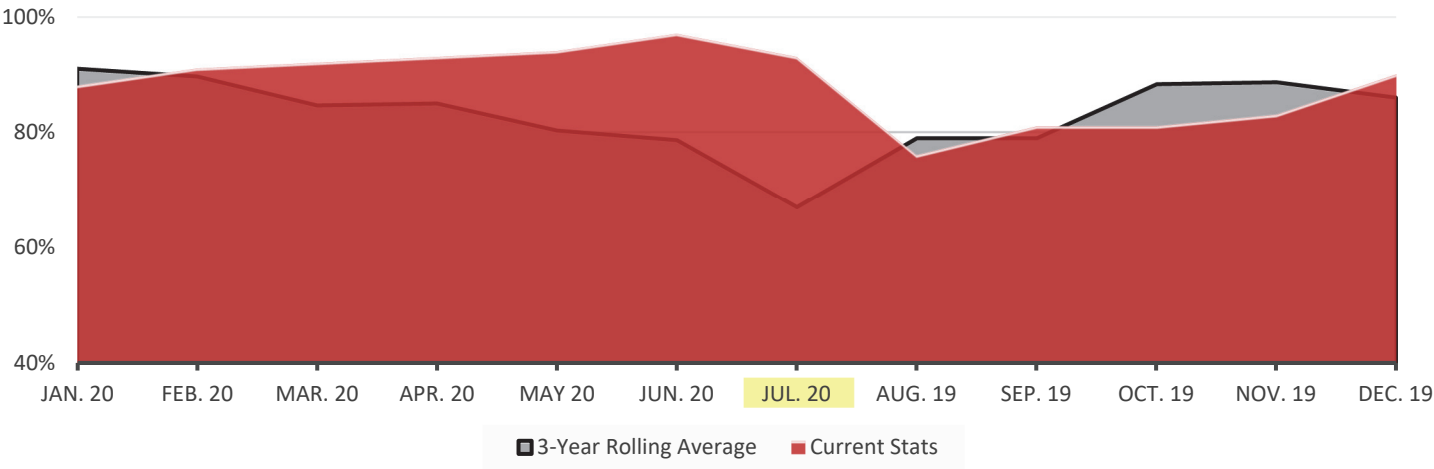
|                        | System Wide |      |      | Fredericksburg Line |      |      | Manassas Line |      |      |
|------------------------|-------------|------|------|---------------------|------|------|---------------|------|------|
|                        | May         | June | July | May                 | June | July | May           | June | July |
| Total late trains      | 22          | 25   | 22   | 10                  | 6    | 13   | 12            | 19   | 9    |
| Average minutes late   | 41          | 14   | 16   | 58                  | 21   | 18   | 28            | 11   | 12   |
| Number over 30 minutes | 8           | 2    | 3    | 5                   | 2    | 2    | 3             | 0    | 1    |
| Heat restrictions      | 1           | 15   | 20   | 1                   | 15   | 20   | 0             | 0    | 0    |

ON-TIME PERFORMANCE

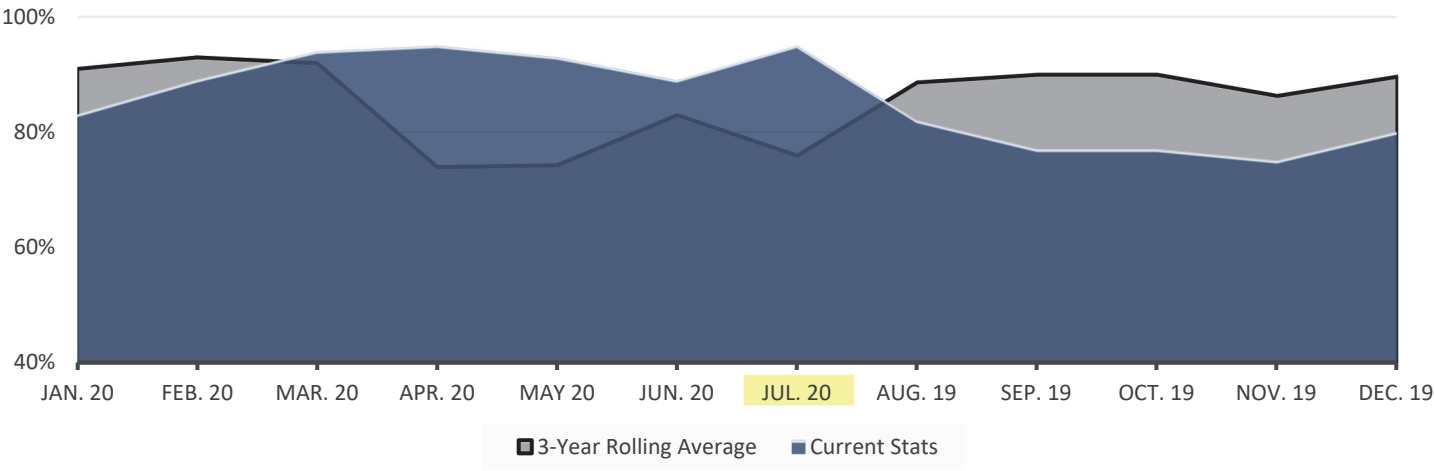
VRE SYSTEM



FREDERICKSBURG LINE

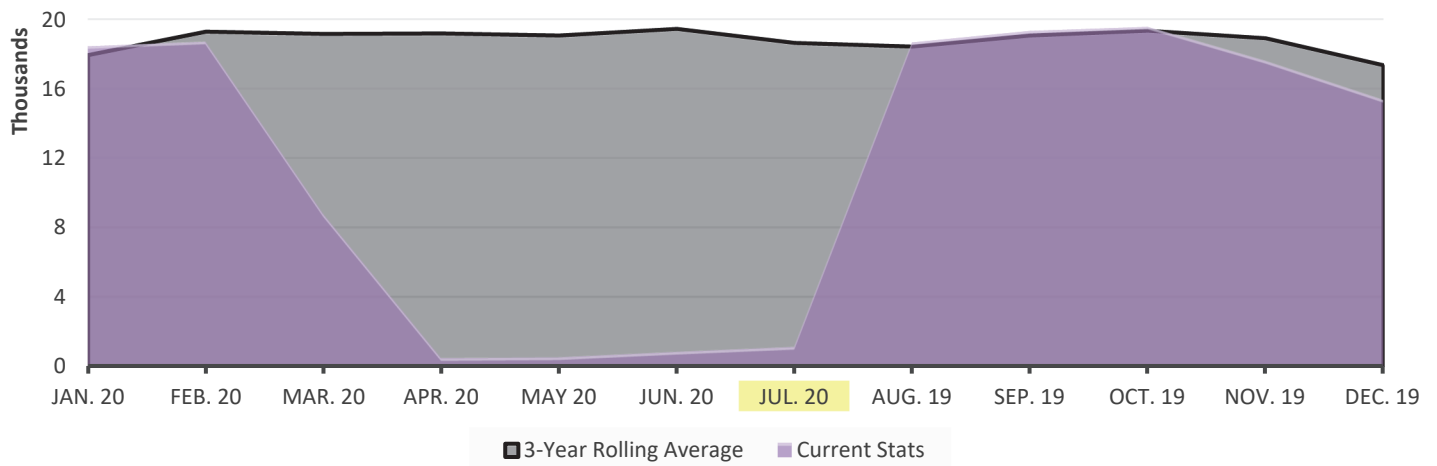


MANASSAS LINE

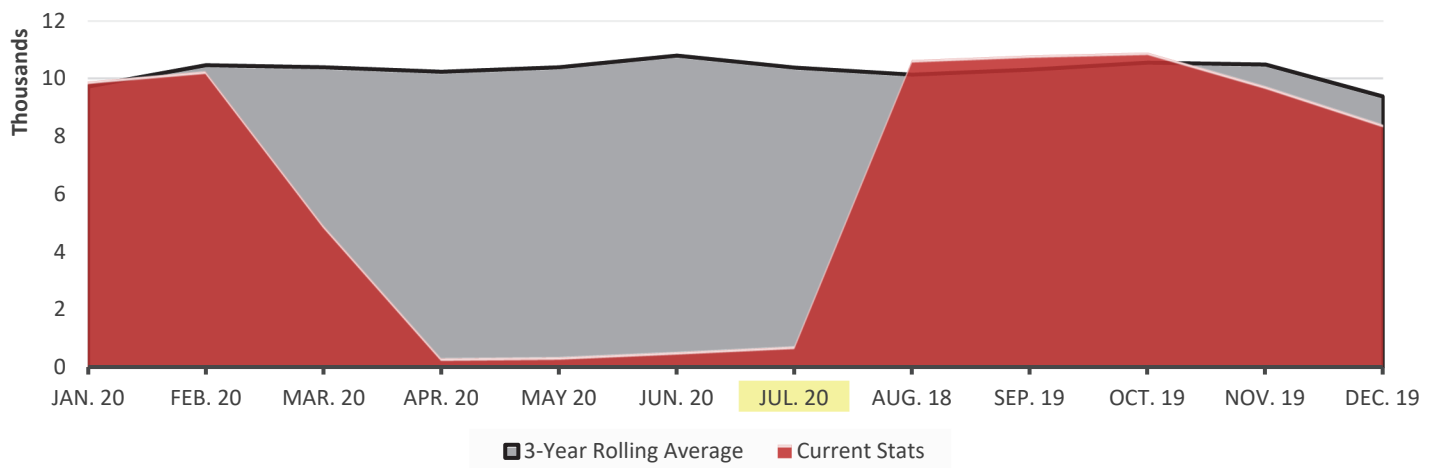


# AVERAGE DAILY RIDERSHIP

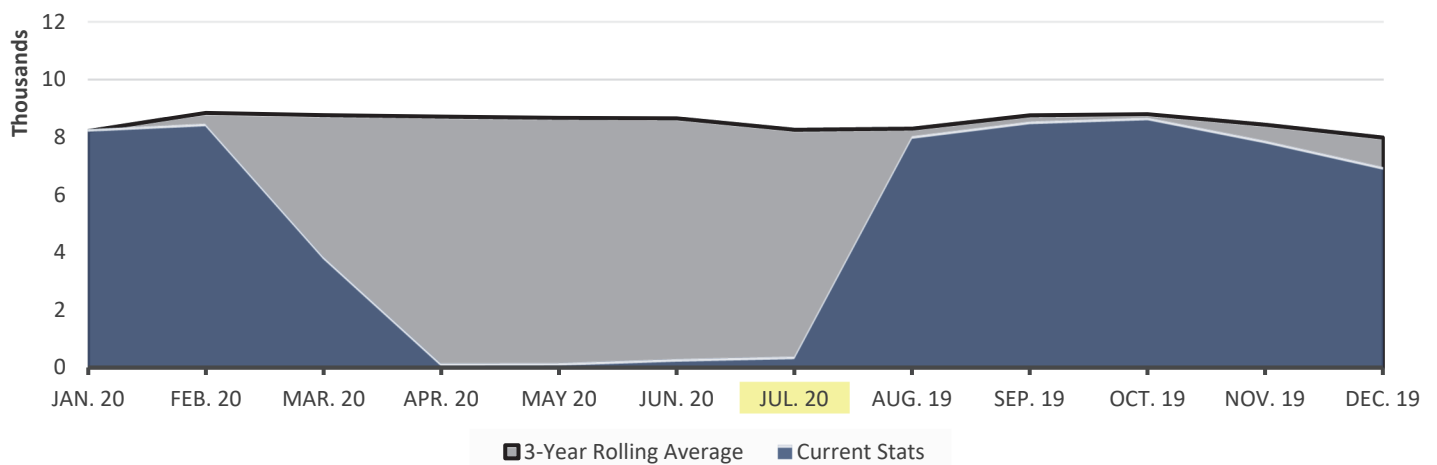
## VRE SYSTEM



## FREDERICKSBURG LINE



## MANASSAS LINE

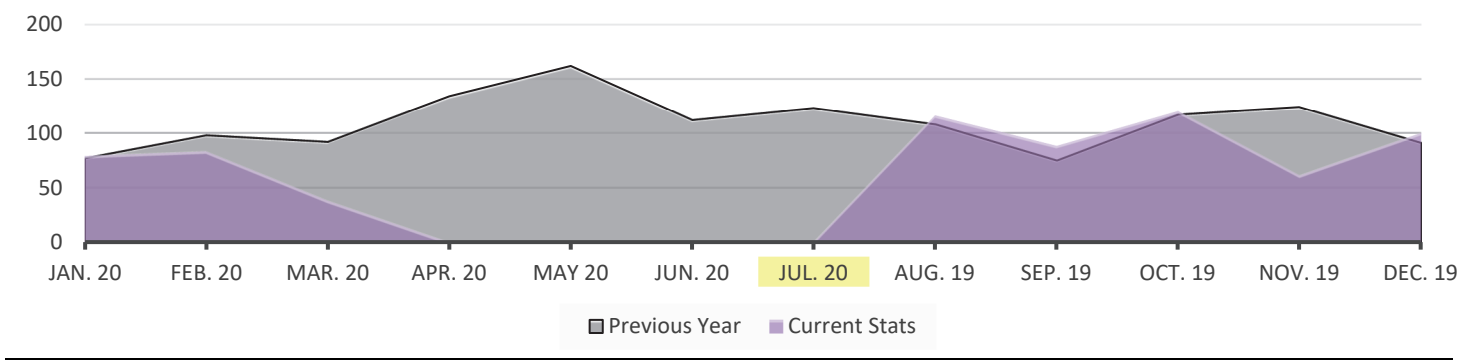


Average daily ridership (ADR) in July was approximately 1,100. ADR for the month was up from June (825) as we now run on the “S” Schedule Plus (which adds trains 300 and 307 to service) necessitated by the COVID-19 pandemic.

|                         | July 2020 | June 2020 | July 2019 |
|-------------------------|-----------|-----------|-----------|
| Monthly Ridership       | 23,287    | 18,093    | 418,029   |
| Average Daily Ridership | 1,109     | 822       | 19,001    |
| Full Service Days       | 0         | 0         | 22        |
| “S” Service Days        | 21        | 22        | 0         |

## SUMMONSES ISSUED

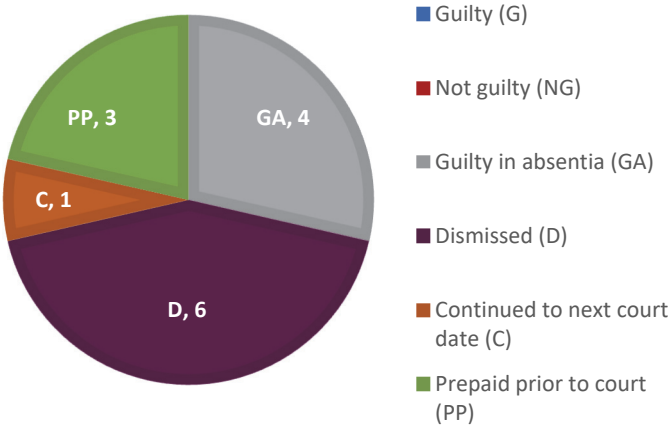
### VRE SYSTEM



### SUMMONSES WAIVED OUTSIDE OF COURT

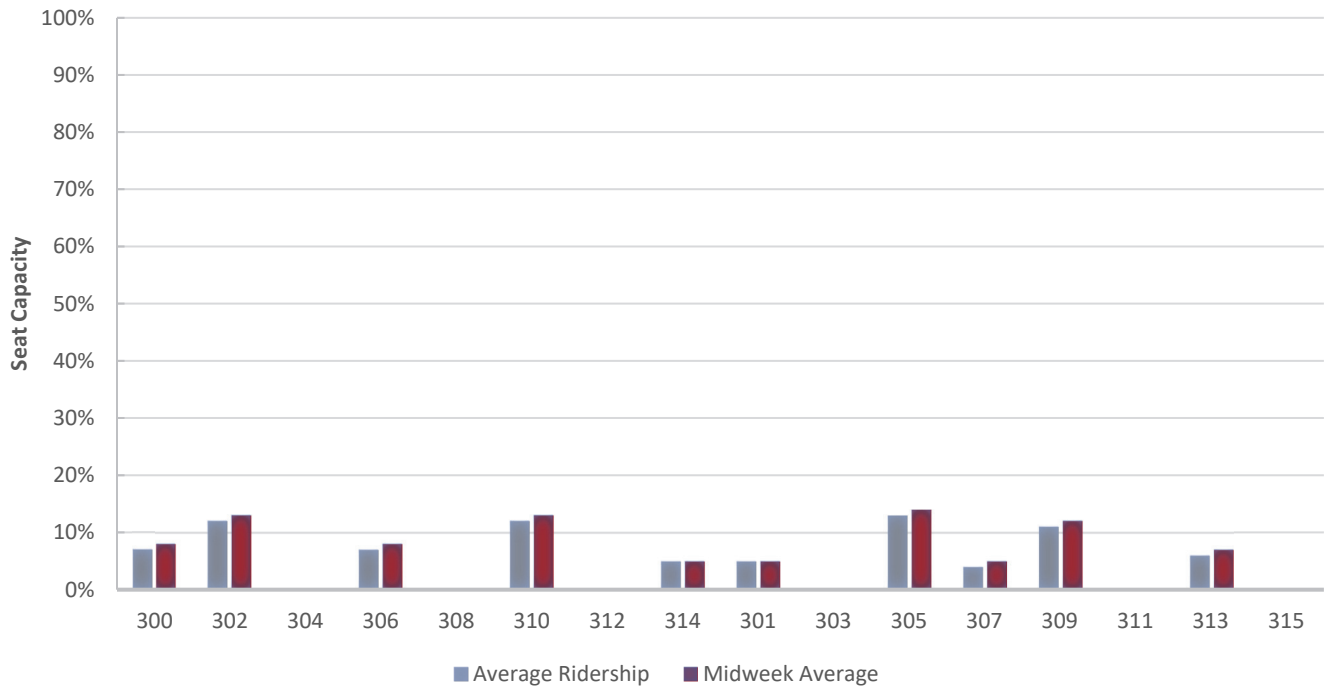
| Reason for Dismissal                       | Occurrences |
|--------------------------------------------|-------------|
| Passenger showed proof of a monthly ticket | 0           |
| One-time courtesy                          | 0           |
| Per the request of the conductor           | 0        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

### MONTHLY SUMMONSES COURT ACTION

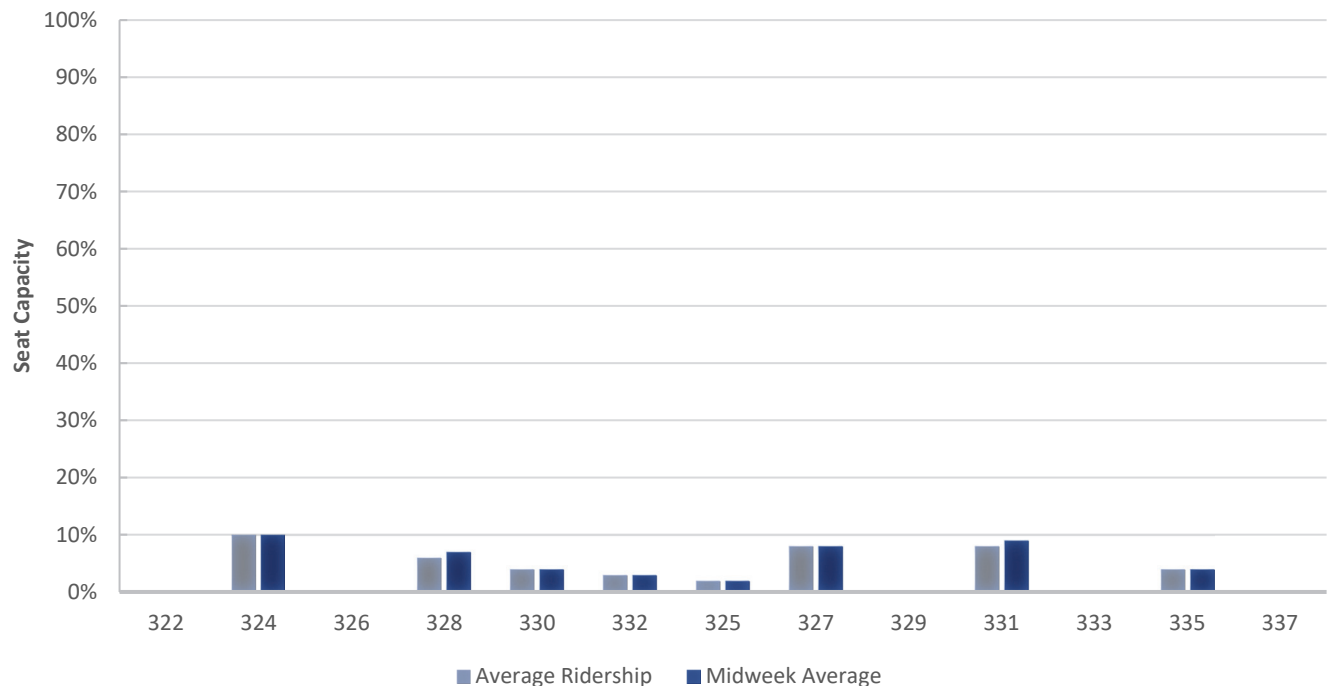


# TRAIN UTILIZATION

## FREDERICKSBURG LINE

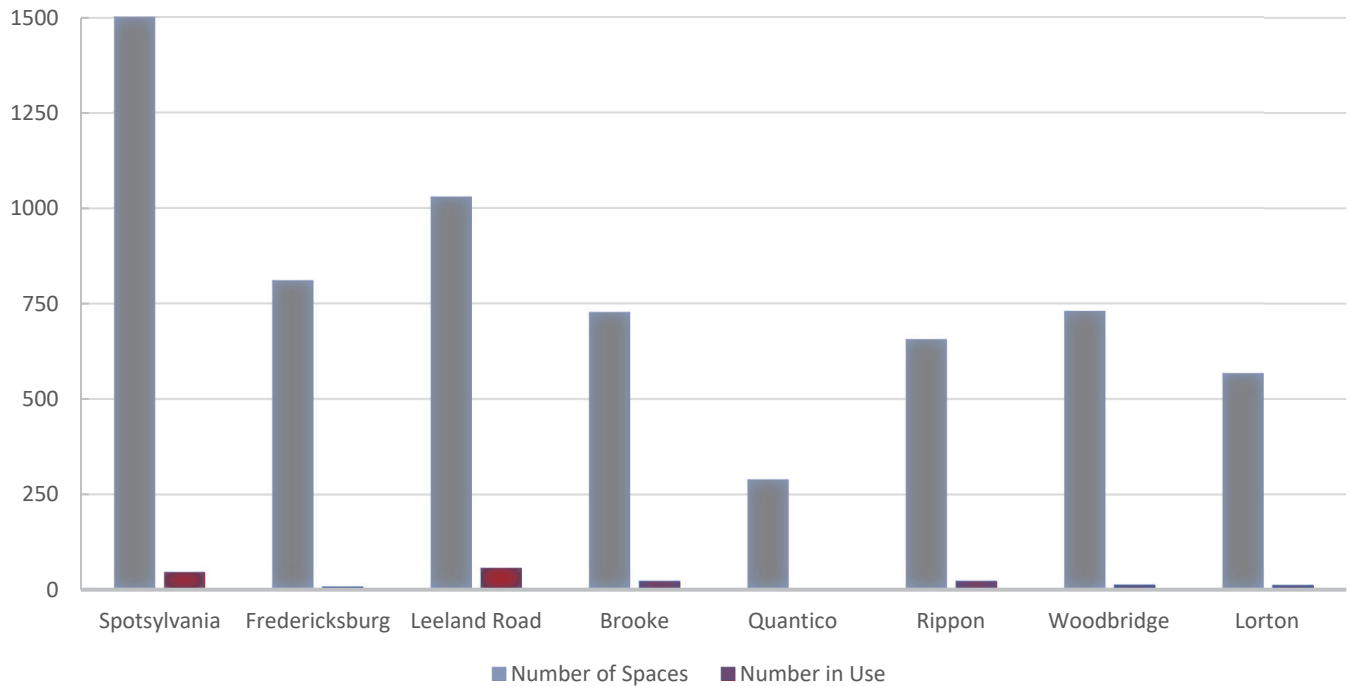


## MANASSAS LINE

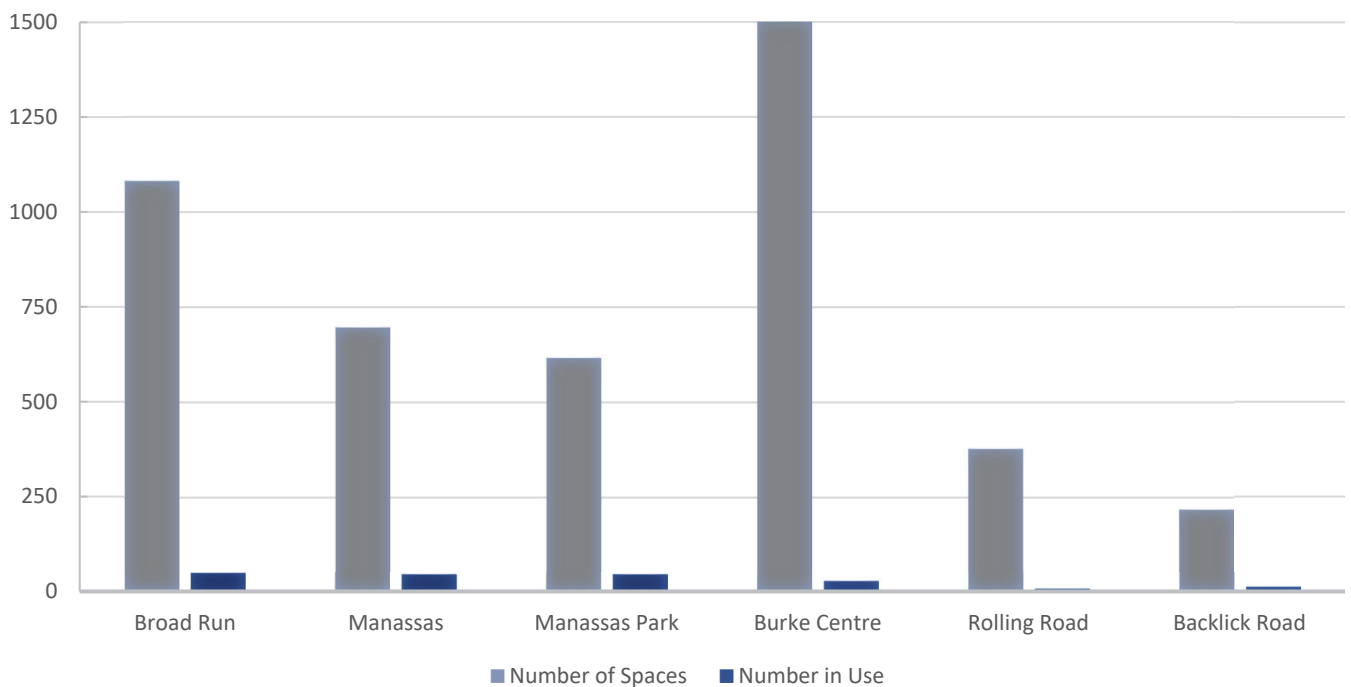


## PARKING UTILIZATION

### FREDERICKSBURG LINE



### MANASSAS LINE



## FINANCIAL REPORT FOR JUNE 2020

Due to the end of the fiscal-year finance audit, the financial report does not appear this month. The reports for July and fiscal year 2020 will appear in the September CEO Report.

## FACILITIES UPDATE

The following is a status update of VRE facilities projects.

### Completed projects:

1. Replacement of existing lighting with LED fixtures at Crossroads MASF service & inspection and train wash buildings
2. Installation of hand sanitizer dispensers and associated decal signage at all stations except Union Station
3. Installation of additional hand sanitizer dispensers at Alexandria headquarters
4. Installation of public notice signage for Alexandria pedestrian tunnel project in coordination with VRE Office of Development



*Public signage notice for Alexandria pedestrian tunnel*



*Public signage notice for Alexandria pedestrian tunnel*

### Projects scheduled to be completed this quarter:

1. Replacement of timber pedestrian crossing at Quantico Station
2. Submission of IFB package for canopy roof replacement at Backlick Road Station
3. Submission of IFB package for replacement of tactile warning strips at various stations
4. Submission of IFB package for overhaul of emergency generators at Woodbridge and Manassas stations, Alexandria headquarters and Fredericksburg office

### Projects scheduled to be initiated this quarter:

1. Issuance of GEC task orders for design of minor structural repairs at Franconia-Springfield, Woodbridge, Rippon, Brooke and Manassas Stations
2. Repair of minor cracks in west platform at Woodbridge Station
3. Repair of platform sealer delamination at Spotsylvania Station
4. Cleaning of storm drainage systems in Woodbridge and Manassas parking garages

### Ongoing projects:

1. Design of waiting area at L'Enfant Station
2. Replacement of signage at Franconia-Springfield, Woodbridge and Leeland Road stations
3. Replacement of waste and recycling receptacles at various stations
4. Design of renovations to Alexandria headquarters

# UPCOMING PROCUREMENTS

- Program management services
- Canopy roof replacement at the Backlick Road Station
- Modernization of VRE Woodbridge Station east elevator
- Passenger car wheelchair lift assemblies
- Purchase of LED light fixtures
- Construction of L'Enfant south storage track wayside power
- Variable Messaging System replacement
- Tactile strip replacements
- Pavement repairs and striping at the Rippon and Leeland Road stations and Fredericksburg Lot G
- Franconia-Springfield Station painting services
- Purchase of forklift trucks
- Final design services for VRE Broad Run expansion
- Renewal of locomotive head end power engine systems
- Overhaul of emergency generators
- Headquarters renovations

## CAPITAL PROJECTS UPDATES

The following is a status update of VRE capital projects.

Completed projects or major project milestones:

1. Long Bridge Project (*study by others*) – DRPT issued a RFP for architectural/engineering consulting services, with proposals due August 4. DDOT and FRA expect to publish the final environmental impact statement this summer.
2. New Washington Union Station Improvements (*study by others*) – FRA released the Draft Environmental Impact Statement (DEIS) and Draft Section 4(f) Evaluation for comment from agencies and the public on June 4. Two telephonic public hearings took place on July 14.

Projects or project phases scheduled to be completed this quarter:

3. Franconia-Springfield Station Improvements draft 90% complete plans
4. Lorton Station Second Platform design close-out is underway
5. Rippon Station Improvements revised preliminary design plans
6. Brooke Station Improvements revised preliminary design plans
7. Leeland Road Station Improvements revised preliminary design plans
8. Broad Run Expansion (BRX) Section 106 Consultation
9. Construction of Benchmark Road Slope Stabilization (Hamilton to Crossroads closeout)

Projects or project phases scheduled to be initiated this quarter:

10. IFB for construction of Quantico Station Improvements
11. IFB for construction of Lifecycle Overhaul & Upgrade Facility (LOU)
12. IFB for construction of Rolling Road Station Improvements
13. Request for proposals (RFP) advertised for LOU Construction Management

Ongoing projects:

14. Broad Run Expansion (BRX)
15. Manassas Park Parking Improvements
16. Rolling Road Station Improvements
17. Crossroads Maintenance and Storage Facility (MSF) – land acquisition completed
18. Lifecycle Overhaul & Upgrade Facility (LOU)
19. Benchmark Road Slope Stabilization (Hamilton to Crossroads closeout)
20. Leeland Road Station Improvements
21. Brooke Station Improvements
22. Quantico Station Improvements
23. Rippon Station Improvements
24. Franconia-Springfield Station Improvements
25. Alexandria Station Improvements
26. Alexandria Station Track I Access (Slaters Lane)
27. Crystal City Station Improvements
28. L'Enfant Train Storage Track - South
29. L'Enfant Station Improvements
30. New York Avenue Midday Storage Facility
31. Potomac Shores VRE Station – *design by others*
32. Washington Union Station Improvements Environmental Impact Statement – *study by others*
33. DC2RVA Environmental Impact Statement – *study by others*
34. Long Bridge Project – *study by others*
35. Washington Union Station Improvements Environmental Impact Statement – *study by others*

*Projects Progress Report Follows*

## PASSENGER

| PROJECT                                    | DESCRIPTION                                                                                                           | PHASE |    |    |     |    |    |
|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------|----|----|-----|----|----|
|                                            |                                                                                                                       | CD    | PE | EC | RW  | FD | CN |
| Alexandria Station Improvements            | Eliminate at-grade track crossing, add elevators, modify platforms.                                                   | ◆     | ◆  | ◆  | 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. <span style="color: red;">▲</span>              | ◆     | ◆  | ◆  | N/A | ●  |    |
| Lorton Station Improvements                | Construct new second platform with pedestrian overpass. <span style="color: blue;">A</span>                           | ◆     | ◆  | ◆  | N/A | ●  |    |
| Rippon Station Improvements                | Extend existing platform, construct new second platform with pedestrian overpass. <span style="color: blue;">A</span> | ◆     | ●  | ●  | N/A |    |    |
| Potomac Shores Station Improvements        | New VRE station and parking 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. <span style="color: blue;">A</span> | ◆     | ●  | ●  | N/A |    |    |
| Leeland Road Station Improvements          | Extend existing platform, construct new second platform with pedestrian overpass. <span style="color: blue;">A</span> | ◆     | ●  | ●  | N/A |    |    |
| Manassas Park Parking Improvements         | Parking garage to increase parking capacity to 1,100 spaces.                                                          | ◆     | ◆  | ●  | N/A |    |    |
| Rolling Road Station Improvements          | Extend existing platform and rehabilitate existing station                                                            | ◆     | ◆  | ◆  | N/A | ●  | ●  |
| Crystal City Station Improvements          | Replace existing side platform with new, longer island platform.                                                      | ◆     | ●  | ●  | N/A |    |    |
| L'Enfant Station Improvements              | Replace existing platform with wider, longer island platform. Add fourth track (VA-LE)                                | ◆     |    |    | N/A |    |    |

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

STATUS: u Completed I Underway n On Hold ▲ part of the "Penta-Platform" program

<sup>1</sup> Total project cost estimate in adopted FY2020 CIP Budget; percentage complete based on VRE Operations Board authorization

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

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

| ESTIMATED COSTS (\$)                                   |            |            |            |                       |                               | STATUS                  |                                                                                       |                                                                                                                                            |
|--------------------------------------------------------|------------|------------|------------|-----------------------|-------------------------------|-------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| Total <sup>1</sup>                                     | Funded     | Unfunded   | Authorized | Expended <sup>2</sup> | Percent Complete <sup>1</sup> | Project Completion Date |                                                                                       |                                                                                                                                            |
| 31,875,014                                             | 31,875,014 | -          | 2,382,759  | 2,193,257             | 90%                           | 4th QTR 2020            |    | Design underway. CSX and City of Alexandria review progressing.                                                                            |
| 7,000,000                                              | 7,000,000  | -          | 467,500    | 270,487               | 60%                           | 2nd QTR 2019            |    | Materials continue to be delivered. Assembly of cross-over has begun.                                                                      |
| 2,400,000                                              | 400,000    | 2,000,000  | -          | -                     | 5%                            | 4th QTR 2020            |    | Design work on east platform only; west platform improvements unfunded.                                                                    |
| 13,000,000                                             | 13,000,000 | -          | *          | 612,756               | 35%                           | 4th QTR 2022            |    | FD underway with anticipated completion 4th QTR 2020. Ongoing coordination with DRPT projects.                                             |
| 16,150,000                                             | 16,150,000 | -          | *          | 805,605               | 30%                           | 4th QTR 2022            |    | FD underway with anticipated completion 4th QTR 2020. Ongoing coordination with DRPT projects.                                             |
| 16,634,793                                             | 16,634,793 | -          | *          | 397,897               | 20%                           | 4th QTR 2023            |    | PE design/EC anticipated completion 4th QTR 2020. Ongoing coordination with DRPT projects.                                                 |
| No costs for VRE. Private developer providing station. |            |            |            |                       | 10%                           | TBD                     |    | Potomac Shores VRE Station design underway to include parking structure. 60% Re-Design Submittal received and under review by CSX and VRE. |
| 18,372,949                                             | 18,372,949 | 0          | 830,833    | 683,892               | 60%                           | TBD                     |  | SMART SCALE grant agreement pending. FD completion and Construction Procurement anticipated 2nd Quarter 2020.                              |
| 23,391,019                                             | 23,391,019 | -          | *          | 392,814               | 20%                           | 4th QTR 2023            |  | DRPT LONP received; REF grant pending. PE design/EC anticipated completion 4th QTR 2020. Ongoing coordination with DRPT projects.          |
| 15,527,090                                             | 15,527,090 | -          | *          | 365,142               | 20%                           | 4th QTR 2023            |  | DRPT LONP received; REF grant pending. PE design/EC anticipated completion 4th QTR 2020. Ongoing coordination with DRPT projects.          |
| 25,983,000                                             | 25,983,000 | 0          | 2,238,144  | 670,225               | 30%                           | 4th QTR 2022            |  | Evaluating City of Manassas Park relocation request.                                                                                       |
| 5,000,000                                              | 2,000,000  | 3,000,000  | 640,503    | 418,887               | 70%                           | 3rd QTR 2021            |  | Invitation for Bids (IFB) issued on 8/14/2020.                                                                                             |
| 49,940,000                                             | 19,098,463 | 30,841,537 | 1,584,619  | 397,848               | 30%                           | 2nd QTR 2024            |  | PE & EC initiated in Oct 2019 and anticipated completion 3rd QTR 2020.                                                                     |
| 70,650,000                                             | 62,465,721 | 8,184,279  | 130,501    | 65,150                | 50%                           | 2nd QTR 2023            |  | DRPT LONP received. Real estate research in progress under LONP.                                                                           |

## TRACK AND INFRASTRUCTURE

| PROJECT                            | DESCRIPTION                                                                                | PHASE |    |    |     |    |    |
|------------------------------------|--------------------------------------------------------------------------------------------|-------|----|----|-----|----|----|
|                                    |                                                                                            | CD    | PE | 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 Train Storage Track - South                           | Conversion of CSXT Temporary Track to VRE Storage Track (1,350 feet) and Associated Signal Work      | ◆ | ◆   | ◆   | N/A | ●   | ●   |
| Lifecycle Overhaul & Upgrade Facility                          | New LOU facility to be added to the Crossroads MSF.                                                  | ◆ | ◆   | ◆   | N/A | ◆   | ■   |
| Crossroads Maintenance and Storage Facility - Land Acquisition | Acquisition of 19.5 acres of land, construction of two storage tracks and related site improvements. | ◆ | N/A | N/A | ●   | N/A | N/A |
| New York Avenue Midday Storage Replacement Facility            | Midday storage facility replacement for Ivy City storage facility.                                   | ◆ | ●   | ●   | ●   |     |     |

## 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<br>(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 PE - Preliminary Engineering EC - Environment Clearance  
RW - Right of Way Acquisition FD - Final Design CN - Construction

STATUS: ◆ Completed ● Underway ■ On Hold

<sup>1</sup> Total project cost estimate in adopted FY2020 CIP Budget; percentage complete based on VRE Operations Board authorization

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

| Total <sup>1</sup> | ESTIMATED COSTS (\$) |            |            |                       | Percent Complete <sup>1</sup> | Project Completion Date | STATUS                                                                                |                                                                                                             |
|--------------------|----------------------|------------|------------|-----------------------|-------------------------------|-------------------------|---------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
|                    | Funded               | Unfunded   | Authorized | Expended <sup>2</sup> |                               |                         |                                                                                       |                                                                                                             |
| 32,500,000         | 32,500,000           | -          | 33,285,519 | 30,578,003            | 99%                           | 3rd QTR 2018            |    | Close-out pending repair of storm damage to embankment.                                                     |
| 3,965,000          | 3,965,000            | -          | 2,937,323  | 1,699,610             | 60%                           | 4th QTR 2019            |    | CSXT Construction Agreement received. CM underway.                                                          |
| 38,183,632         | 38,183,632           | -          | 3,176,039  | 2,143,583             | 70%                           | TBD                     |    | FD completion pending Final Electrical Design Coordination with REC. IFB anticipated 2nd Quarter 2020, upon |
| 2,950,000          | 2,950,000            | -          | 2,950,000  | 163,565               | 100%                          | 1st QTR 2020            |    | Land acquisition has been completed.                                                                        |
| 89,666,508         | 89,666,508           | -          | 3,588,305  | 2,257,455             | 90%                           | 4th QTR 2021            |   | Preliminary design has been completed and continuing to collaborate with Amtrak on agreements.              |
| 75,264,693         | 75,264,693           | -          | 69,457,809 | 47,915,644            | 99%                           | 4th QTR 2020            |  | All cars received. Completion date reflects end of warranty period.                                         |
| 14,191,833         | 14,191,833           | -          | 10,294,079 | 7,984,451             | 95%                           | 4th QTR 2018            |  | Implementation Completed. Final stabilization and familiarization phase in process.                         |
| 110,700,000        | 82,526,398           | 28,173,602 | 5,855,650  | 4,539,446             | 80%                           | 4th QTR 2024            |  | PE design and EC underway. Property acquisition due diligence underway.                                     |
| 3,510,307          | 3,510,307            | -          | 3,510,627  | 2,282,853             | 70%                           | 3rd QTR 2019            |  | American Eagle working on redesign with uplift to new platform projected for late summer 2020.              |



## VIRGINIA RAILWAY EXPRESS

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

[VRE.ORG](http://VRE.ORG)

