



# CHIEF EXECUTIVE OFFICER'S REPORT

June 2007

## MONTHLY DELAY SUMMARY

	Feb-07	Mar-07	April-07	May-07
<b>System wide</b>				
Total delays	61	109	73	56
Average length of delay (mins.)	19.5	19.8	26	21.6
Number over 30 minutes	13	18	28	11
On-Time Performance	88.50%	81.90%	88.10%	91.20%
<b>Fredericksburg Line</b>				
Total delays	37	74	36	32
Average length of delay (mins.)	34.3	20.2	26	25.6
Number over 30 minutes	11	11	10	7
On-Time Performance	84.30%	70.50%	87.20%	88.8%
<b>Manassas Line</b>				
Total delays	24	35	37	24
Average length of delay (mins.)	14.7	19.5	26	16.1
Number over 30 minutes	2	7	18	4
On-Time Performance	91.90%	90.10%	88.90%	93.2%

## SYSTEM RIDERSHIP

On-time performance continues to increase, especially on the Fredericksburg Line following the completion of the Quantico Creek Bridge. In addition, delays over 30 minutes continue to remain low. Ridership, although below last year, continues to increase by about 200 to 300 riders per day, each month. As long as we can maintain the on-time performance, I expect the ridership to slowly continue to increase.

As discussed at recent Operations Board meetings, VRE ridership declines are somewhat greater on the Manassas Line. For example, despite having ample parking, the Manassas station itself has seen one of the greatest declines over the last year. Because on-time performance on the Manassas line has been consistent, VRE began looking into other potential reasons for this decline such as demographics and changing work habits. The Manassas line has historically served older passengers and may be realizing the affects of baby-boomer retirement and reduced work schedules.

Information Item 10A provides a preview of some of the information we have collected to-date. Over the summer, we will continue to pursue this analysis with careful consideration being given to schedule modifications that would fit the changing work patterns of this area.

## **MEET THE MANAGEMENT**

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Below is the schedule for the remaining Meet the Management events:

June 13, 2007	Manassas	July 25, 2007	Rippon
June 20, 2007	Brooke	August 1, 2007	Rolling Road
June 27, 2007	Manassas Park	August 8, 2007	Woodbridge
July 11, 2007	Quantico	August 15, 2007	Backlick Road
July 18, 2007	Burke Centre	August 22, 2007	Lorton

## **MANASSAS RAILWAY FESTIVAL**

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The Thirteenth Annual Manassas Railway Festival was held on Saturday, June 2<sup>nd</sup> at the Manassas VRE station. VRE ran 6 excursion trips to Clifton at a cost of \$5.00 per ticket. All operating costs were paid for by Historic Manassas.

Festivities also included model rail displays, train memorabilia, Civil War drill instruction demonstrations, children's rides and train crafts. There was live music, a comedy show, Victorian games and plenty of fabulous food. Admission to the festival was free.

## **NS AND CSX HONORED FOR EMPLOYEE SAFETY RECORD**

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The nation's railroad employees reported their safest year in history according to the Association of American Railroads (AAR). VRE's host railroads, Norfolk Southern and CSX, led the pack.

An awards luncheon was held in Washington, D.C. this month to recognize the railroads with the best safety records for the previous year. Norfolk Southern was awarded the gold award for the 18<sup>th</sup> consecutive year and CSX took home the silver award.

## **CSXT'S I- 95 ROUTE SELECTED AS TRANSPORTATION CORRIDOR OF THE FUTURE**

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The U.S. Department of Transportation (USDOT) recently chose CSX Transportation's I-95 corridor as one of 14 finalists for a "Corridor of the Future" program. A component of the USDOT's transportation congestion reduction strategy aims to identify key transportation corridors. The agency will select up to five Corridors of the Future this summer.

As part of its capital spending budget of \$1.5 billion in 2007, \$1.6 billion in both 2008 and 2009, and \$1.7 billion in 2010, CSX will build and improve track and facilities along this route. Some of this money was already spent in VRE territory. About 130,000 ties were replaced from Washington to south of Fredericksburg over the past two years, at a cost of over \$3 million. CSXT is committed to a long-term plan to address increasing passenger and freight traffic along the 1,200-mile I-95 corridor between Washington, D.C. and Miami.

## **CUSTOMER SERVICE SURVEY**

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The annual customer survey was conducted the week of May 14. Results will be made available in late summer or early fall.

## **GRTC BUSES TO FREDERICKSBURG**

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GRTC started operating buses to bring Richmond area riders to the Fredericksburg VRE station on May 21, 2007. The service consists of two trips that meet Fredericksburg train #302 and Fredericksburg train #306. The buses then provide a reverse commute service for people in the Fredericksburg area wishing to travel to Richmond. In the evening, the buses meet Fredericksburg train #305 and #309.

During the first week of service, there were a total of 45 trips (including those using the reverse commute option). The second week saw an increase to 61 trips. At this time, we do not believe that there will be an influx of riders on Fredericksburg line trains given that many of these passengers were already riding VRE. We will continue to work with GRTC to help market this service to our current riders.

**MONTHLY PERFORMANCE MEASURES – May 2007**

RIDERSHIP OVERVIEW		RIDERSHIP
VRE FY 2007 Passenger Totals (to date)		3,155,216
VRE FY 2006 Passenger Totals (to date)		3,342,323
PERCENTAGE CHANGE		-5.6%
MONTHLY ON-TIME PERFORMANCE		ON-TIME PERCENTAGE
May Fredericksburg OTP Average		88.8%
May Manassas OTP Average		93.2%
VRE MAY OVERALL OTP AVERAGE		91.2%
REASON	TOTALS	PERCENT
Signal/Switch Failure	3	5.3%
Slow Orders	0	0%
M/W	0	0%
Train Interference	14	25%
AMTRAK	6	11%
Freight	2	3%
VRE	6	11%
Mechanical Failure	12	21.5%
Late Turn	3	5.3%
PAX Handling	3	5.3%
Weather	10	18%
Crew Related	4	7.1%
Other	7	12.5%
<b>TOTAL</b>	<b>56</b>	<b>100%</b>

FINANCIAL INDICATORS		APRIL 2007		
MEASURES		GOAL	ACTUAL	TREND
OPERATING RATIO		55%	61%	↑
BUDGETED REV YTD	46,249,416			
ACTUAL REV YTD	46,243,127			
CUMULATIVE VARIANCE	(6,289)	0	(6,289)	
% COLLECTED FY07 YTD		85.29%	85.28%	↓
BUDGETED EXPENSES	54,227,245			
BUDGET EXPENSES YTD	45,305,009			
OPERATING EXPENSES YTD	44,012,121			
CUMULATIVE VARIANCE	1,292,888	0	1,292,888	↑
% COLLECTED FY07 YTD		83.55%	81.16%	
NET INCOME/ (LOSS)		0	1,286,599	↑