

CEO REPORT

MAY 2024



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.



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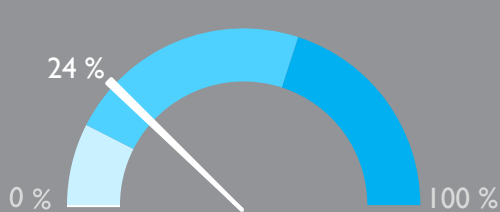
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VIRGINIA RAILWAY EXPRESS
A better way. A better life.

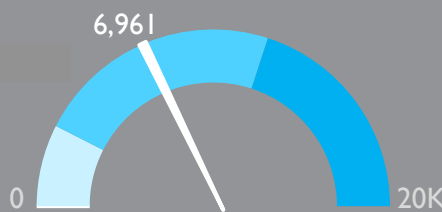


PERFORMANCE AT A GLANCE



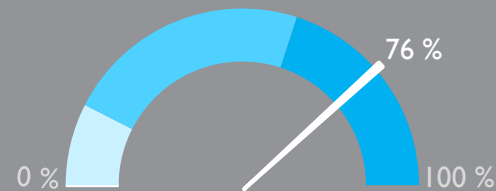
PARKING UTILIZATION

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



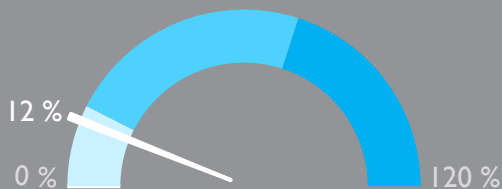
AVERAGE DAILY RIDERSHIP

The average number of boardings each operating day inclusive of Amtrak Step-Up boardings and reduced, "S" schedule, service.
Same month, previous year: 6,233



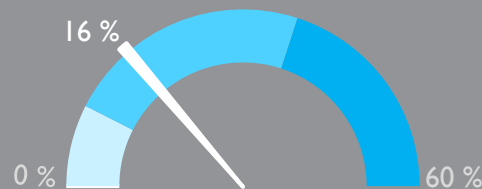
ON-TIME PERFORMANCE

Percent of trains arriving at their destination within 5 minutes of the schedule.
Same month, previous year: 85%



SYSTEM CAPACITY

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



OPERATING RATIO

Through March 2024

Year-to-date operating revenues divided by year-to-date operating expenses, which represents the share of operating costs paid by the riders.

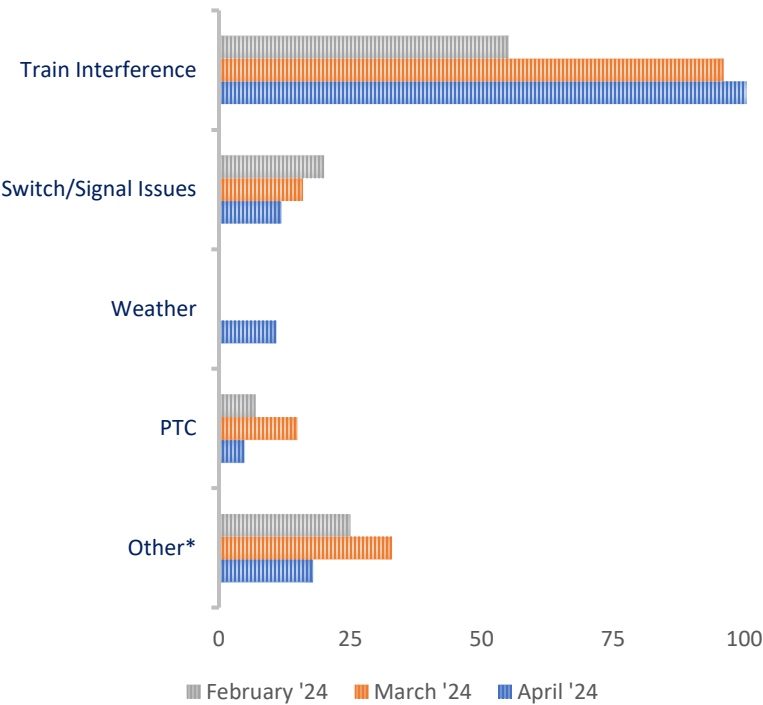
April 2024

ON-TIME PERFORMANCE

OUR RECORD

	April 2024	March 2024	April 2023
Manassas Line	73%	75%	88%
Fredericksburg Line	78%	77%	81%
Systemwide	76%	76%	85%

PRIMARY REASON FOR DELAY



VRE operated 704 trains in April. The on-time rate for the month was 76 percent.

One hundred seventy-one trains arrived more than 5 minutes late to their final destinations. Of those late trains, 94 were on the Manassas Line (55 percent), and 77 were on the Fredericksburg Line (45 percent). The average delay was 14 minutes. Fourteen trains were more than 30 minutes late to their destination station.

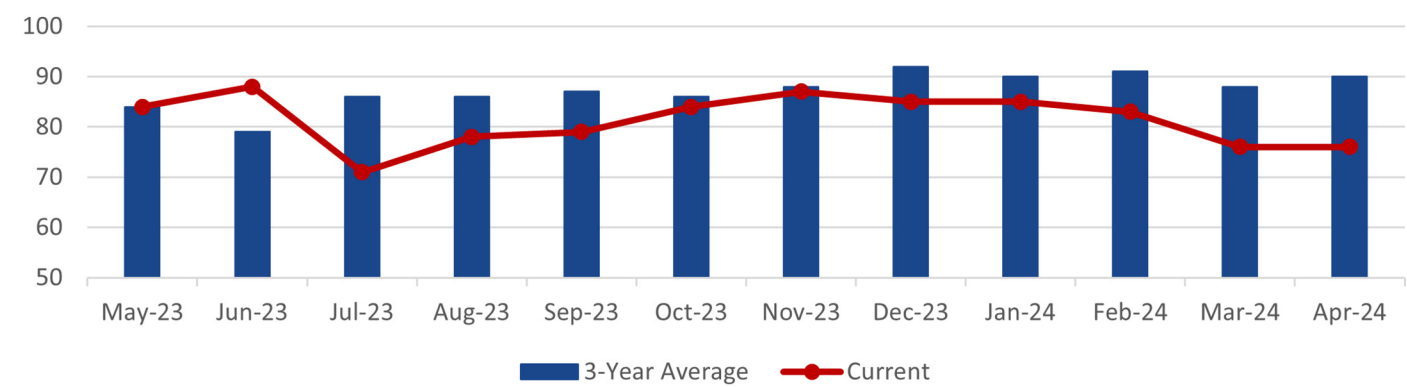
*Includes trains that were delayed due to operational testing and passenger handling.

LATE TRAINS

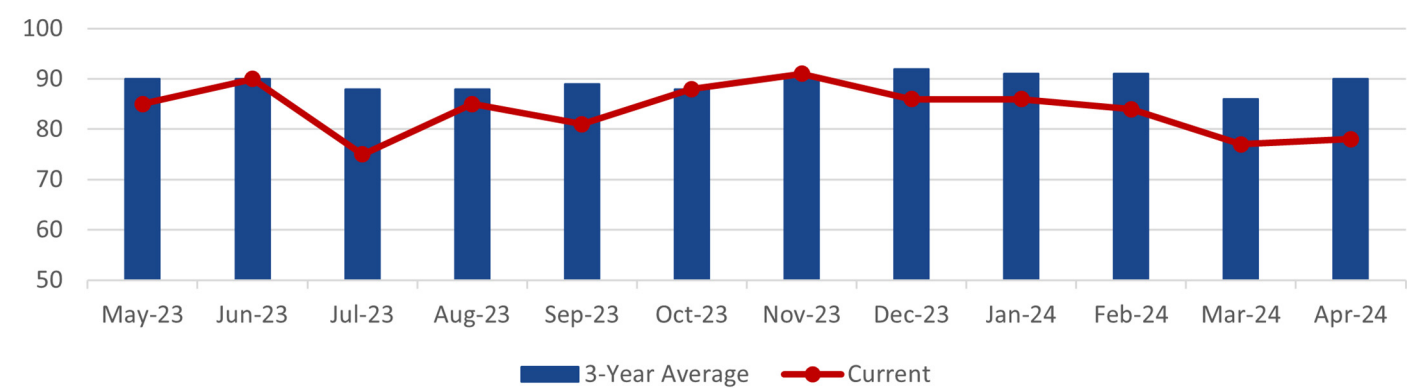
	System Wide			Fredericksburg Line			Manassas Line		
	Feb.	Mar.	Apr.	Feb.	Mar.	Apr.	Feb.	Mar.	Apr.
Total late trains	107	160	171	52	78	77	55	82	94
Average minutes late	20	16	14	26	18	15	16	16	14
Number over 30 minutes	19	10	14	14	6	9	5	10	6
Heat restrictions	0	0	2	0	0	2	0	0	2

ON-TIME PERFORMANCE

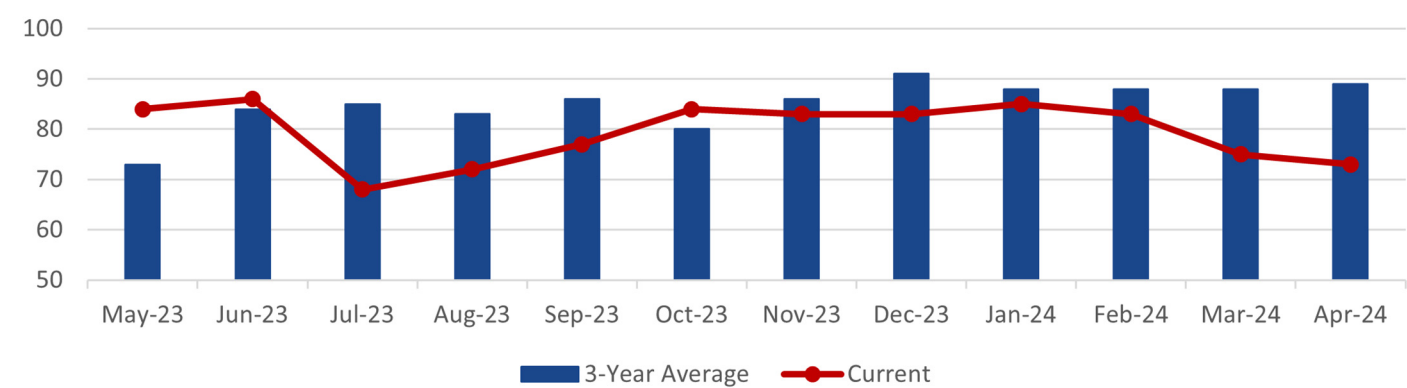
VRE SYSTEM



FREDERICKSBURG LINE

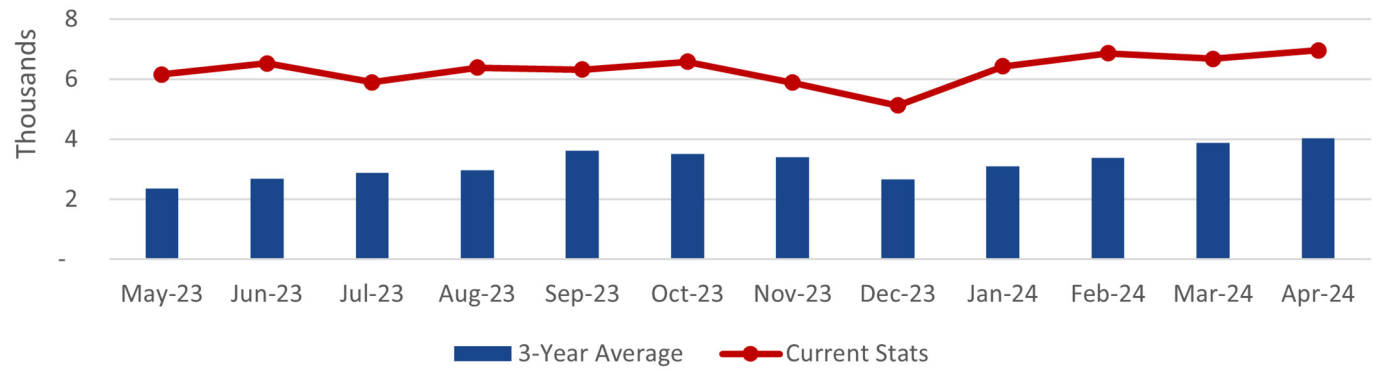


MANASSAS LINE

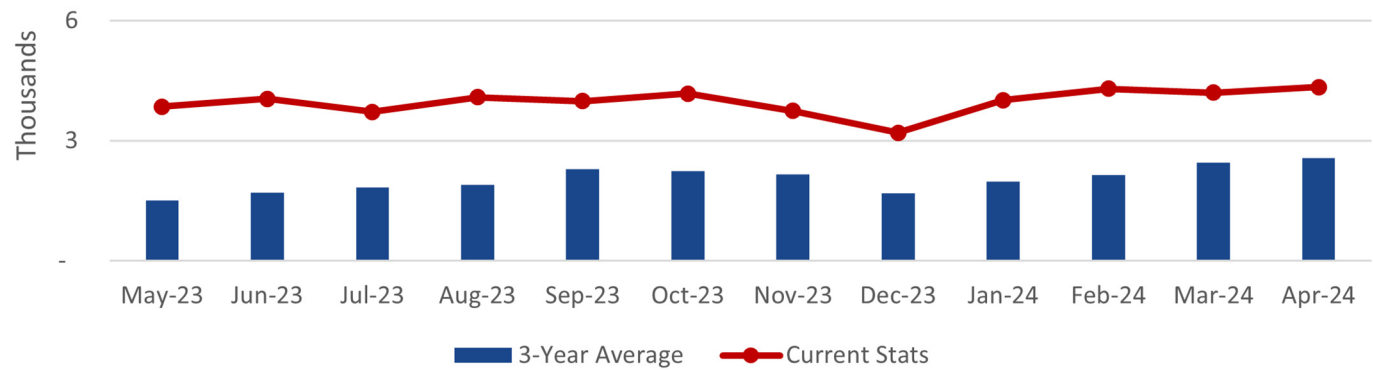


AVERAGE DAILY RIDERSHIP

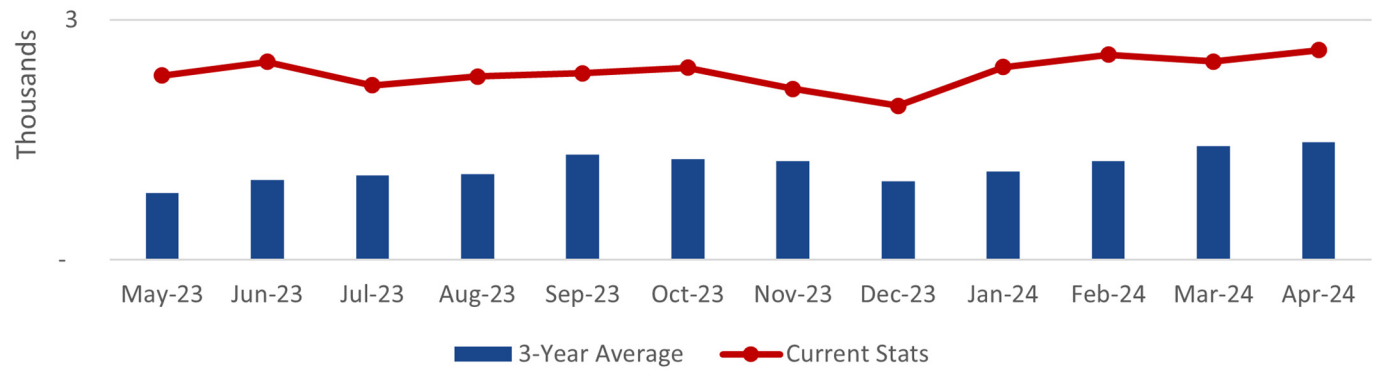
VRE SYSTEM



FREDERICKSBURG LINE



MANASSAS LINE



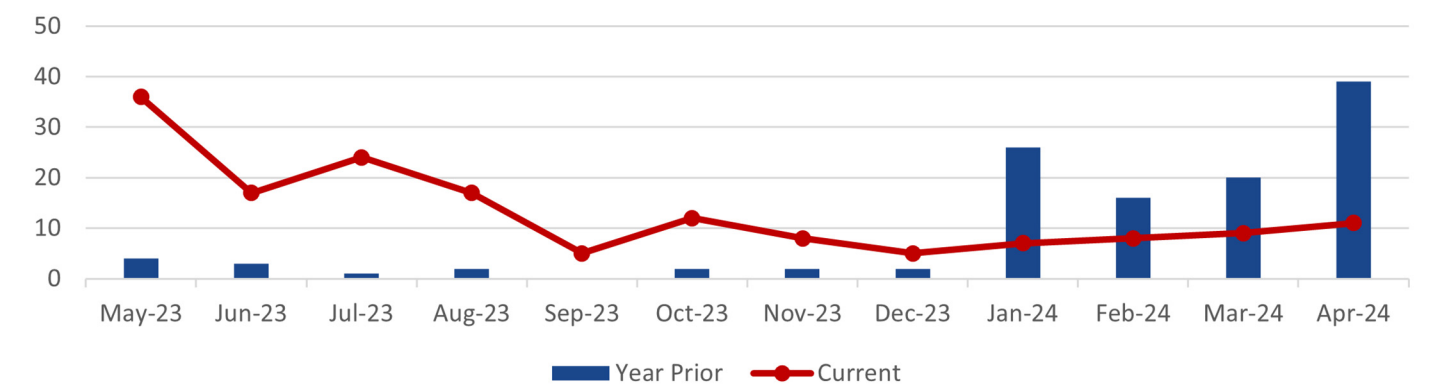
RIDERSHIP UPDATES

Average daily ridership for April was 6,961. There were 22 service days.

	April 2024	March 2024	April 2023
Monthly Ridership	153,139	140,182	124,664
Average Daily Ridership	6,961	6,675	6,233
Bicycles on Trains	1,290	1,096	1,370
Full Service Days	22	21	20
“S” Service Days	0	0	0

SUMMONSES ISSUED

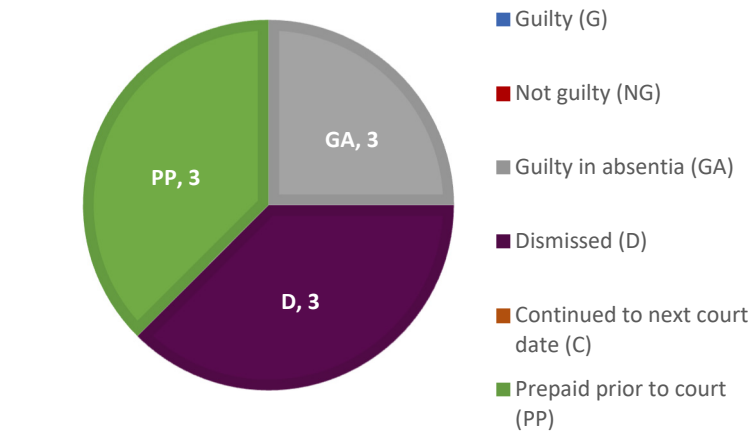
VRE SYSTEM



SUMMONSES WAIVED
OUTSIDE OF COURT

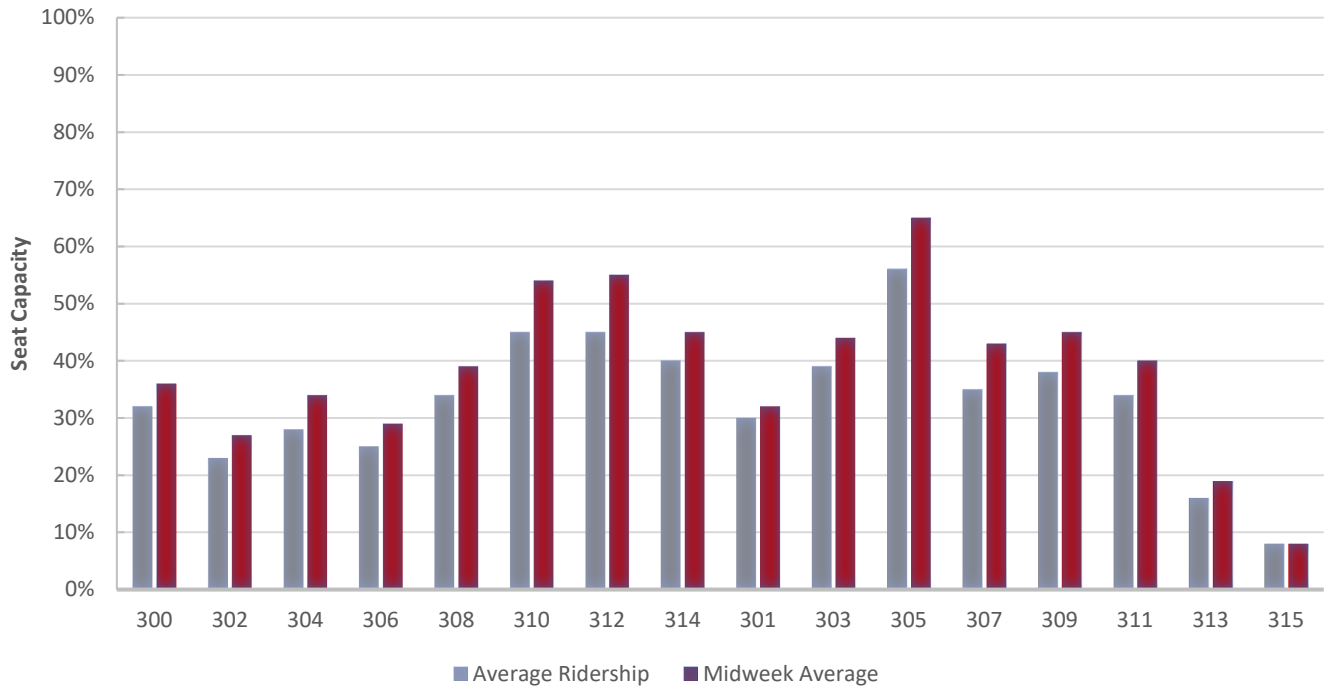
Reason for Dismissal	Occurrences
Passenger showed proof of a monthly ticket	3
One-time courtesy	2
Per the request of the conductor	0
Defective ticket	0
Per ops manager	0
Unique circumstances	0
Insufficient information	0
Lost and found ticket	0
Other	0
Total Waived	5

MONTHLY SUMMONSES
COURT ACTION

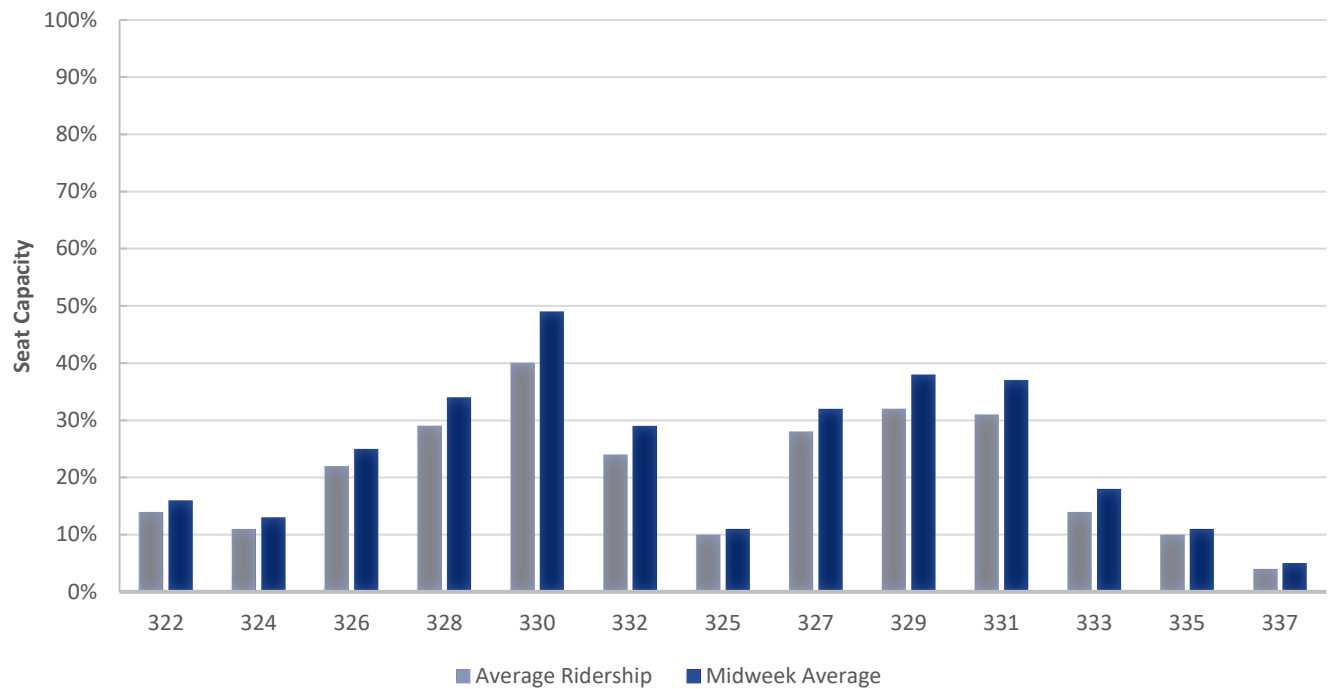


TRAIN UTILIZATION

FREDERICKSBURG LINE

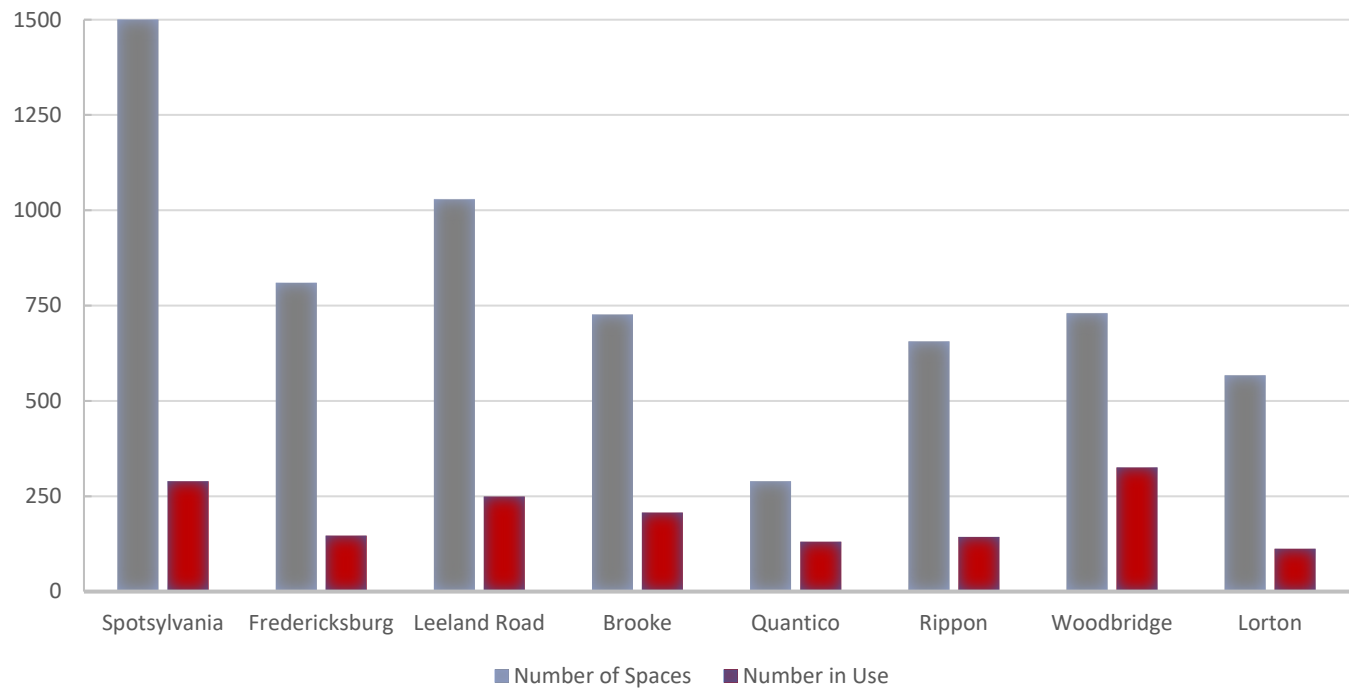


MANASSAS LINE

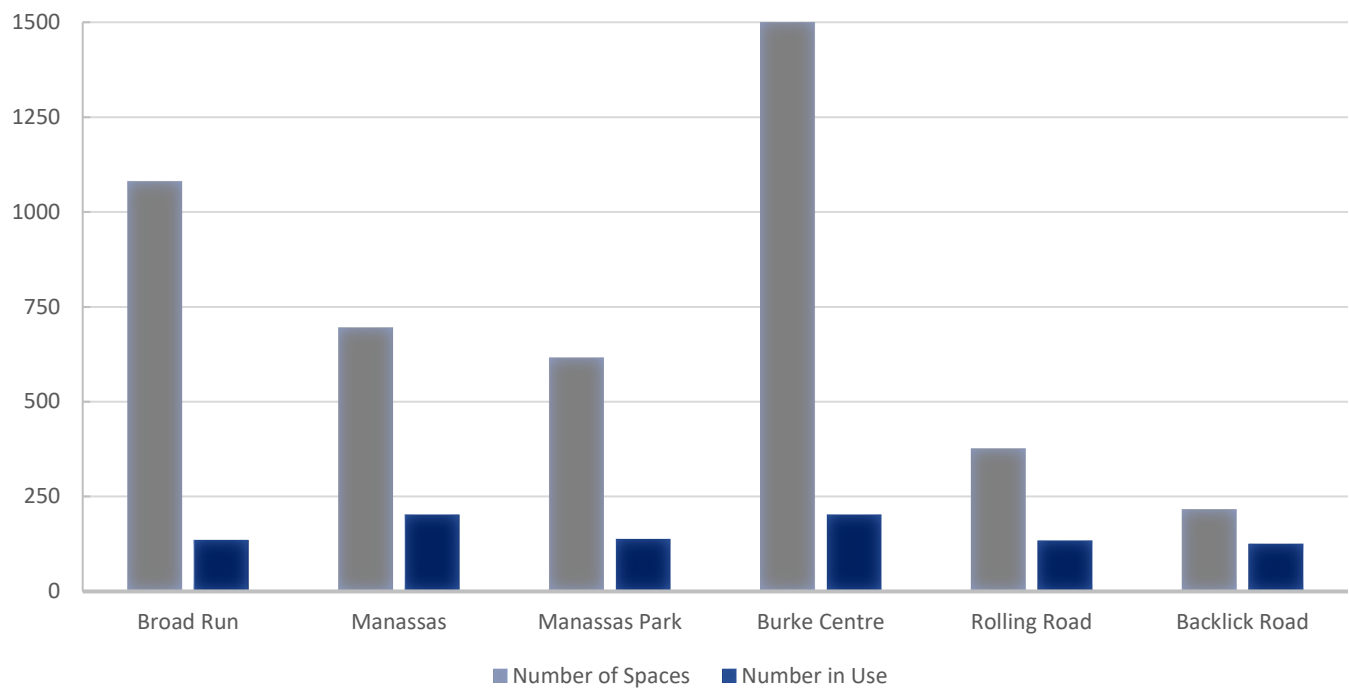


PARKING UTILIZATION

FREDERICKSBURG LINE



MANASSAS LINE



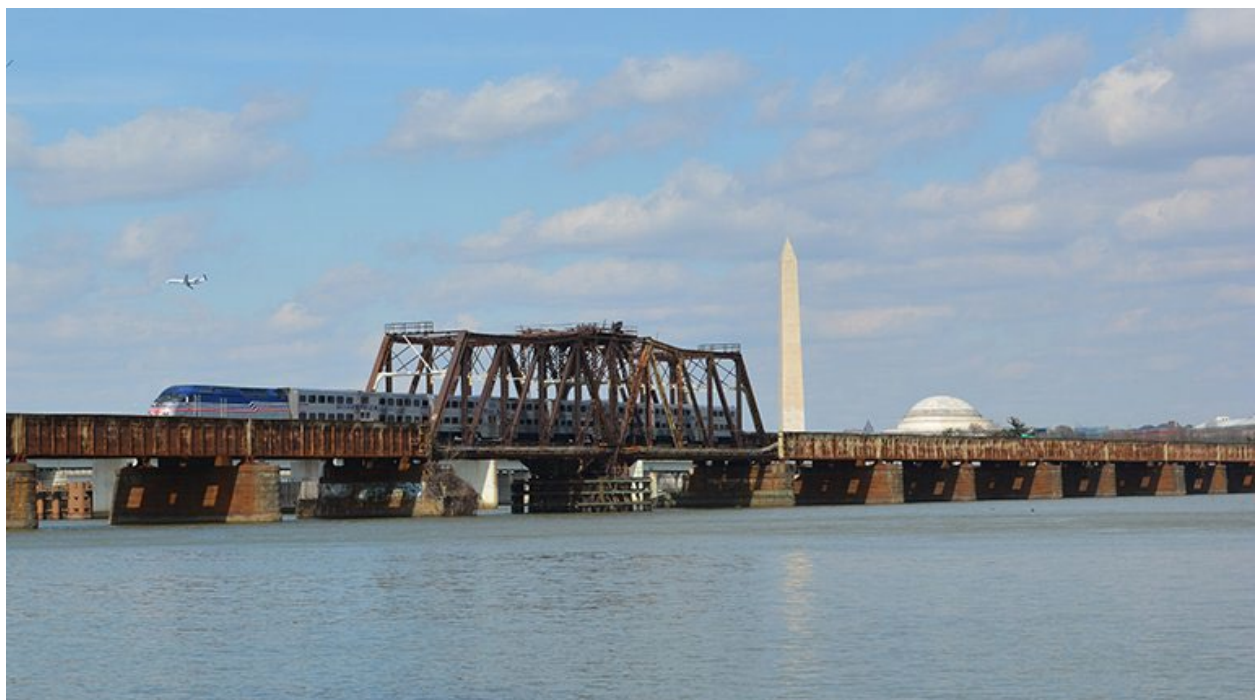
FINANCIAL REPORT FOR MARCH 2024

Fare revenue through the end of the third quarter of FY 2024 (March 2024) is approximately \$0.5 million below the amended budget (an unfavorable variance of -4.5%) and is 16.8% above the same period in FY 2023. This increase over FY 2023 is primarily due to the effect of “Fare Free September” in September 2022, as well as an 8.6% ridership growth over FY 2023 through the end of March 2024.

Although many sectors of the economy have rebounded following the coronavirus (COVID-19) pandemic, changes in employment and commuting patterns caused by the pandemic continue to have a significant impact on VRE. Ridership has remained well below pre-pandemic levels during the first three quarters of FY 2024, with a cumulative average daily ridership of 6,210 in FY 2024 through the end of March 2024, compared to average daily ridership of well over 18,000 in February 2020 (the last full month not affected by the pandemic).

The operating ratio for the first seven months of FY 2024 is 16%, which is below VRE's amended FY 2024 budget operating ratio of 17% for the full twelve months of the fiscal year. VRE is normally required to budget a minimum operating ratio of 50%, but this requirement has been waived for FY 2024 because of the effects of the pandemic.

A summary of the FY 2024 financial results through the end of March 2024 follows, including information on major revenue and expense categories. Please note that these figures are preliminary and unaudited.



FY 2024 Operating Budget Report							
Month Ended March 31, 2024							
	CURR. MO. ACTUAL	CURR. MO. BUDGET	YTD ACTUAL	YTD BUDGET	YTD \$ VARIANCE	YTD % VARIANCE	TOTAL FY24 BUDGET
Operating Revenue							
Passenger Ticket Revenue	1,370,509	1,380,602	11,681,428	12,228,193	(546,764)	-4.5%	16,370,000
Other Operating Revenue	-	9,867	109,115	87,398	21,718	24.8%	150,000
Subtotal Operating Revenue	1,370,509	1,390,470	11,790,544	12,315,590	(525,047)	-4.3%	16,520,000
Jurisdictional Subsidy (1)	-	-	10,555,851	10,555,851	-	0.0%	10,555,851
Federal/State/Other Jurisdictional Subsidy	1,683,094	2,622,518	23,278,196	23,535,921	(257,726)	-1.1%	38,559,133
Appropriation from Reserve/Other Income	1,540,991	2,707,356	28,670,926	31,689,437	(3,018,511)	-9.5%	39,811,504
Interest Income	908,639	295,181	3,379,265	2,614,458	764,807	29.3%	3,500,000
Total Operating Revenue	5,503,234	7,015,524	77,674,781	80,711,257	(3,036,477)	-3.8%	108,946,488
Operating Expenses							
Departmental Operating Expenses	5,913,905	7,367,599	71,473,962	73,133,136	1,659,175	2.3%	95,167,559
Debt Service	1,143,411	1,143,411	10,290,697	10,290,697	-	0.0%	13,720,929
Other Non-Departmental Expenses	-	-	-	-	-	0.0%	58,000
Total Operating Expenses	7,057,316	8,511,010	81,764,658	83,423,833	1,659,175	2.0%	108,946,488
Net income (loss) from Operations	(1,554,082)	(1,495,486)	(4,089,877)	(2,712,576)	(1,377,302)		-
Operating Ratio			16%	17%	Budgeted	17%	
					Goal	50%	

(1) Total jurisdictional subsidy is \$16,000,000. Portion shown as budgeted and actual are attributed to Operating Fund only.



FY 2024 YEAR-END FORECAST

Each quarter, the VRE Operations Board receives a summary of year-to-date operating revenues and expenses relative to budget. Additionally, at the midpoint of the fiscal year, an amended budget is prepared for Operations Board approval. This FY 2024 year-end forecast of revenues and expenses is based on the amended budget approved by the Operations Board in December 2023 as well as nine months of actual activity (June 2023 through March 2024).

Based on revenues and expenses to date, as well as projected activity over the final three months of the fiscal year, the net operating position for FY 2024 is forecasted to be approximately zero (i.e., no material surplus or deficit). This includes projections based upon trends in ridership in FY 2024 through March and the projected use of Federal pandemic relief funds to replace lost passenger revenues. The primary drivers of the forecasted year-end variance are described below.

Total Revenues – \$1.8 million negative variance

- Fare Revenue for FY 2024 is forecast at \$15.6 million, approximately \$0.7 million (or 4.7%) below the amended budget level. Ridership continues to be negatively affected by the reduced daily commuting travel of many employees (particularly at federal agencies) following the COVID-19 pandemic. However, ridership has seen continued growth in FY 2024, from an average daily ridership (ADR) of 5,898 in July of 2023 to 6,675 in March 2024, a positive indicator for the remaining three months. In March 2024, mid-week (Tuesday through Thursday) ADR was over 8,000 for the first time since the start of the pandemic.
- Federal and State Revenue is forecast to be below budget by \$0.4 million or 1.2%, due to lower than projected host railroad access fee reimbursements, primarily related to Amtrak (see expenses below) and CSX.
- Federal Relief Fund Revenue (from funds received through the American Rescue Plan Act or ARPA) and are projected to be below budget by \$1.3 million or 3.4%. The variance is primarily due to lower than budgeted operating expenses, which in turn required a reduced level of relief fund support.
- Other Revenues (which includes CROC funds used for debt service, as well as leases, advertising, interest on investments, and other internal and external non-fare sources) is projected to be above budget by \$0.7 million or 5.6%, due to higher-than-expected interest earnings on investments, including funds held for debt servicing and associated reserves.

Total Expenses – \$1.8 million positive variance

- Total expenses for FY 2024 – including liability and property insurance (categorized as a non-operating expense) and existing debt service – are forecast to be \$1.8 million below budget at year end. With the continued slow recovery of ridership, VRE departments continue to monitor expenses closely, focusing on expenditures related to the return of

ridership and deferring non-critical activities to slow the required drawdown of federal pandemic relief funds.

- Keolis Maintenance of Equipment is projected to be \$0.3 million under budget, primarily related to being under budget in contract incentives, as well as cost savings in maintenance costs.
- Administration & Human Resources is projected to be \$0.3 million under budget, primarily due to staff vacancies, reduction in printing costs, and limited use of special events funding in FY 2024.
- Facilities Maintenance costs are projected to be below budget by \$0.2 million, primarily due to a cancelled order for several replacement motor vehicles.
- Rail Operations is projected to be \$0.2 million below budget, due primarily to savings related to fare collections system maintenance and ticket stock costs.
- CSX access fees are projected to be below budget by \$0.2 million, due to lower-than-expected contract escalation rates and changes in cost calculation methodology.
- Information Technology is projected to be below budget by \$0.2 million, due to reductions in overall communications costs, as well as lower than anticipated costs related to maintenance of IT hardware systems.
- Amtrak access fees are projected to end below budget by approximately \$0.1 million due to delayed and modified implementation of a portion of the Northeast Corridor (NEC) cost sharing model. This relates to VRE's use of Washington Union Terminal and the NEC but was partially deferred by the Northeast Corridor Commission for VRE FY 2024, and the partial implementation modified to reduce inflationary increases.
- Finance & Accounting is projected to be \$0.1 million under budget, primarily due to savings related to ticket vending costs, commissions, and fees and lower than anticipated use of consultants.
- Keolis Train Operations is projected to be \$0.1 million under budget, primarily related to being under budget in contract incentives.
- Mechanical Operations is projected to be \$0.2 million above budget, primarily to higher-than-expected costs related to maintenance of VRE's locomotives and yard electricity costs, offset by lower-than-expected costs related to maintenance of railcars and diesel fuel.
- Most other operating areas within VRE are also forecast to finish the year below budget.

As noted during the adoption of the FY 2025 budget, VRE has sufficient federal pandemic relief funds to backfill continued reductions in passenger fare revenues during FY 2025 and ensure that there is no operating deficit at year end. The remaining relief funds are available from ARPA and the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), with the original Coronavirus Aid, Relief, and Economic Security (CARES) Act funds now fully utilized.

The chart below summarizes actual to budget data by major category:

FY 2024 Year End Operating Budget Projection (in millions)				
Description	Revised Budget	Current Estimate	Variance	%
Fare Revenue	\$16.4	\$15.6	(\$0.7)	-4.7%
Local Subsidy (1)	10.6	10.6	0.0	0.0%
Fed/State Revenue	31.1	30.7	(0.4)	-1.2%
Fed Relief Funds	39.8	38.5	(1.3)	-3.4%
C-ROC (2)/Interest/Other Rev.	11.1	11.8	0.7	5.6%
Total Revenue	\$108.9	\$107.2	(\$1.8)	-1.6%
Operating Expenses	\$87.5	\$85.7	\$1.8	2.1%
Non-Operating Expenses	7.7	7.7	0.0	-0.2%
Debt Service	13.7	13.7	0.0	0.0%
Contribution to Op. Reserve	0.1	0.1	0.0	0.0%
Total Expenses	\$108.9	\$107.2	\$1.8	1.6%
Net Income (Loss)	\$0.0	\$0.0	\$0.0	

(1) Total jurisdictional subsidy is \$16,000,000. Portion shown as budgeted and actual are attributed to Operating Fund only.

(2) C-ROC funds total is \$15,000,000. Portion shown above is dedicated to Operating Fund (Debt Service) only.



FACILITIES UPDATE

The following is a status update of VRE facilities projects.

Completed projects:

1. Minor repairs to concrete platform at Lorton station
2. Repair of vehicle-damaged lot entrance sign at Rippon station
3. Repaving of portion of lot perimeter driveway at Rippon station (by others)
4. Replacement of parking lot light poles and fixtures at Quantico station
5. Replacement of waste and recycling receptacles at Fredericksburg station
6. Replacement of benches at Fredericksburg station
7. Replacement of concrete drainage flume at Manassas Park station



New waste and recycling receptacles



Repaired station sign

Projects scheduled to be completed this quarter:

1. Replacement of stair tower and pedestrian bridge logo signs at Woodbridge station
2. Replacement of drainage outfall riprap at Woodbridge station
3. Repairs to electrical conduits at Brooke station
4. Replacement of parking lot LED light fixtures at Spotsylvania station, contingent upon fixture delivery
5. Replacement/installation of pathfinder signage for multiple stations

Projects scheduled to be initiated this quarter:

1. Minor repairs to concrete platform at Alexandria station
2. Replacement of LED lighting at Woodbridge station parking garage
3. Painting of Woodbridge station and parking garage
4. Replacement of windscreen panels at Lorton, Woodbridge and Leeland Road stations
5. Painting of warehouse and crew building exteriors at Crossroads MASF
6. Replacement of existing lighting with LED lighting at Manassas station parking garage
7. Repairs to steel railings at Burke Centre and Manassas Park stations

Ongoing projects:

1. Modernization of east elevator at Woodbridge station
2. Improvements to various elements of Quantico station
3. Improvements to various elements of Fredericksburg station
4. Improvements to various elements of Manassas Park station
5. Replacement of parking lot entrance signs at various stations

UPCOMING PROCUREMENTS

1. Locomotive AR-10 parts
2. State government relations services
3. Window gaskets for VRE railcars
4. Modernization of Woodbridge Station east elevator
5. Construction of Alexandria Station improvements
6. Broad Run and Crossroads security camera system power and network infrastructure upgrade
7. Locomotive master controllers
8. Passenger information and messaging system
9. Locomotive exterior painting services
10. Construction management services for the Crystal City Station improvements project
11. Construction management services for the Franconia-Springfield Station improvements project

CAPITAL PROJECTS UPDATE

Project Name	Project Description	Current Phase	Budget	Project Notes
Alexandria Station Improvements	Passenger safety will be improved by replacing an at-grade pedestrian track crossing with elevators to connect the two platforms. The elevators and the current and proposed stairs, will connect to the existing tunnel between the two platforms. Adjustments to platform elevation will eliminate the need for step-boxes to access VRE and Amtrak trains. The center platform will be widened and lengthened to accommodate trains on both tracks.	Final Design	\$ 37,288,433.00	VRE is progressing with resolution of comments on 90% station design and unification with King and Commonwealth bridge designs. (May/Apr)
Broad Run Expansion	To accommodate forecasted ridership growth and increase service reliability, improvements are needed at both the Maintenance and Storage Facility (MSF) and station. An enlarged MSF can store longer trains and additional equipment. That requires shifting the existing platform and adding a pedestrian tunnel between the platform and existing and proposed parking lots. A second, 600-space lot and third main track will be constructed.	Final Design	\$ 139,381,862.00	Hosted a follow-up meeting with Lumen on April 26 to discuss VRE property needs.. Continuing to coordinate with airport staff. (May) Updating exhibits and design elements based on prior discussions related to property acquisition. (Apr)
Brooke Station Improvements	Design and construction of a platform extension up to 700 feet to accommodate full-length VRE trains.	Development	\$ 9,461,455.00	VRE has reengaged this project and returned it to the CIP budget for future years. Project schedule updates pending input from various stakeholders. (May/Apr)
Crossroads MSF Employee Parking	Design and construction of a permanent employee parking lot at VRE Crossroads Yard.	Final Design	\$ 7,365,765.00	Design team is waiting on County review comments from the recent specail use permit applicaton resubmission. (May) Resubmission of special use permit package is imminent as review comments have been addressed. (Apr)
Crystal City Station Improvements	Improved station access and service reliability will result from a new station. The platform at the relocated station will allow for the simultaneous boarding of two full-length trains. The station's design will accommodate a future pedestrian/bicycle connection between the station and the airport.	Development	\$ 68,900,900.00	VRE has received and is reviewing comments on the 60% design package from VPRA, CSX and Amtrak. (May) Revised 60% design shared with CSXT, VPRA and Amtrak for review on 3/25/24. Design advancing to 90% while review is performed. (Apr)

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CAPITAL PROJECTS UPDATE

Project Name	Project Description	Current Phase	Budget	Project Notes
Franconia-Springfield Station Improvements	Extended platforms will be able to accommodate eight-car trains, eliminating the need for passengers near the rear to move to a different railcar when disembarking. Enhanced passenger safety and reduced station dwell times will result. The longer platforms will increase operational flexibility and capacity. The design will allow for a future third mainline track.	Final Design	\$ 25,351,100.00	VRE is consolidating the separately developed station and tunnel plans, and coordinating phasing with the adjacent third track project. (May) VRE reviewing stakeholder comments on the 90% tunnel design. (Apr)
Fredericksburg Station Rehabilitation	The rehabilitation of platforms, stairs and bridges will improve passenger safety and better accommodate the boarding and disembarking of riders from VRE and Amtrak trains. New stairs will allow passengers to move between the platform and a parking lot without crossing the street at grade level. New signage, sidewalks, lighting and paint are included, as is installation of a low-clearance warning sign to a bridge that has experienced numerous vehicle strikes.	Construction	\$ 11,480,622.00	Substantial completion achieved April 2024. (May) Final concrete repair/coatings ongoing. Substantial completion anticipated this month. Punchlist items being addressed. East/west platform rehabs/extension complete. (Apr)
HQ Office Renovations	The project will improve employee safety and security and maximize workspace efficiency at VRE Headquarters, and will include modifications to kitchen, supply room, mail room, bathroom/shower, office and cubicle areas in the north and south wings. The east wing will be modified to include additional offices.	Construction	\$ 250,000.00	Planning glass wall-enclosed work/meeting spaces adjacent to communications room. Researching available systems for review with upper management. (May/Apr)
Leeland Road Parking Improvements	This project will expand the surface parking lot at the Leeland Road station by approximately 225 spaces to accommodate future demand.	Development	\$ 12,044,433.00	The project is funded through Virginia SMART SCALE. Funding is allocated for FY20 and 22. A funding agreement is pending. (May/Apr)
Leeland Road Station Improvements	Design and construction of a platform extension to accommodate full-length VRE trains.	Development	\$ 10,361,037.00	VRE has reengaged this project and returned it to the CIP budget for future years. Project schedule updates pending input from various stakeholders. (May/Apr)
L'Enfant Track and Station Improvements	Expansion of the VRE L'Enfant Station to provide two platform edges and serve full-length trains. Add a new mainline track between LE and VA interlockings.	Development	\$ 110,857,683.00	A signal design review agreement executed with CSX. (May) Coordination meetings held with FTA and FRA teams. FTA will be the lead NEPA agency. (Apr)

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CAPITAL PROJECTS UPDATE

Project Name	Project Description	Current Phase	Budget	Project Notes
Lifecycle Overhaul and Upgrade (LOU) Facility	Featuring 33,000 square feet of maintenance space, the LOU will allow VRE to cost-effectively maintain rolling stock, as well as systems and components, in a state of good repair. It will optimize maintenance and reduce costs by allowing the in-house replacement of items before they fail. The LOU will house two tracks that can hold up to four cars at one time and be equipped with a drop table and wheel truing machine.	Construction	\$ 52,783,632.00	Finalizing project closeout documentation and coordinating with county on E&SC bond release and final inspection. (May) Contractor has addressed soil stabilization and silt fence removal comments from county inspector. Documentation was sent to county in early April. (Apr)
Manassas Park Parking Expansion	A new garage will nearly double the 600 spaces currently available in the existing surface lot. A pedestrian bridge will provide grade-separated access to the existing platform and lot. The VRE station and garage are an integral part of the City Center Redevelopment District, the proposed transit-accessible high-density mixed-use town center of Manassas Park.	Construction	\$ 34,662,764.00	Perimeter foundation wall and interior foundations complete; preparing to pour concrete slab. Erection to begin by end of month. Platform-side grading to begin shortly. (Apr)
Manassas Station Improvements	The project expands the VRE Manassas Station platform to serve full length trains and enhances pedestrian access to the station. Alternatives to increase the platform length to enable boarding and alighting from all passenger cars will be evaluated.	Development	\$ 9,125,000.00	Garage floor slab being poured in sections. Erection of precast garage elements to begin soon. Foundation work behind station platform for new stair/elevator tower underway. (May) This project is funded with I-66 OTB funding. Initiation of project planning pending completion of a Force Account Addendum with Norfolk Southern Railway. (Apr)
New York Avenue Midday Storage Facility	This new facility will store trains currently located in Amtrak's Ivy City coach yard, as Amtrak now has need for the storage tracks. The New York Avenue site, which is proximate to Washington Union Station, will be able to accommodate additional VRE trains.	Development	\$ 137,362,557.00	Met with Amtrak on 4/23/24 to discuss agreements. Have executed project MOU, with design phase agreement soon to follow. (May) MOU and updated design phase agreement have been reviewed by VRE and will be transmitted back to Amtrak later this month. (Apr)
Potomac Shores Station	This new station, in a master-planned community in Prince William County, is being funded, designed, and constructed by the developer of Potomac Shores in consultation with VRE and other stakeholders. The station will be just a short walk from the town center. A new side platform will be constructed which is designed to be converted into an island platform in the future when the 3rd track is added to corridor operations.	Final Design	\$ -	Construction of the shared use garage is ongoing. Construction includes casting the three pedestrian bridge support concrete foundation piers that are adjacent to the garage building. (May/Apr)

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CAPITAL PROJECTS UPDATE

Project Name	Project Description	Current Phase	Budget	Project Notes
Quantico Station Improvements	Service and safety will be enhanced through the construction of a new center platform, ADA-compliant pedestrian bridges, existing platform extension, and third track. These improvements will allow the station to accommodate additional passengers and more frequent and longer trains and operations flexibility with three boardable platform edges.	Construction	\$ 25,573,060.00	Site/civil/drainage coordinating with CSX track schedule. Substantial Completion anticipated April '24. Tower/ped bridge/utilities completion on going. (May/Apr)
Woodbridge Station Improvements	Expanded platforms will allow passengers to access trains from all station tracks.	Development	\$ 2,740,618.00	The scope and schedule for this project is being coordinated with the commonwealth's Transforming Rail in Virginia initiative, post-Phase 2 project. (May/Apr)

For more information about VRE capital projects, visit <https://projects.vre.org/list>



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