VIRGINIA RAILWAY EXPRESS

FY2020 - FY2025
TRANSIT DEVELOPMENT PLAN

VRE Operations Board
November 16, 2018
Internal perspective (VRE)
Summarizes and coordinates near term actions and initiatives to achieve VRE’s long range vision

External perspective (DRPT)
Commonwealth transit agencies identify needs, service changes, required funding, and local priorities to meet near and long term opportunities and challenges
TDP UPDATE PROCESS

- Update Baseline
- Evaluate System & Service Area

- Identify Needs & Projects
- Financial Planning

- Document Budget & CIP Development
- Identify Monitoring & Update Process

- Review & Revise

Workshop #1 on goals, performance measures, and system & service evaluation

Workshop #2 on service & capital plan, and financial plan

VRE Board Briefing Nov 2018

Adopt TDP Jan 2019
**VRE MISSION:** The Virginia Railway Express (VRE), a joint project of the Northern Virginia Transportation Commission and the Potomac and Rappahannock Transportation Commission, will provide safe, cost effective, accessible, reliable, convenient, and comfortable commuter-oriented rail passenger service. VRE will contribute to the economic development of its member jurisdictions as an integral part of a balanced, intermodal regional transportation system.

**GOAL #1 – SERVICE DELIVERY**
Deliver safe, secure, high-quality, and convenient service that is responsive to customer needs

**GOAL #2 – BUSINESS PRACTICES**
Employ industry-leading business practices to drive operating efficiency, project delivery, regulatory compliance, and partnerships

**GOAL #3 – SERVICE ENHANCEMENT**
Expand VRE ridership efficiently and economically through operational enhancements, physical improvements, and coordinated intermodal integration throughout the region
VIRGINIA RAILWAY EXPRESS

VRE MISSION

Goal 1: SERVICE DELIVERY
- Ridership by Line
- Operating Ratio

Goal 2: BUSINESS PRACTICES
- On-Time Performance by Line
- FRA-Reportable Injuries (Employee & Passenger)

Goal 3: SERVICE ENHANCEMENT
- Percent of Passengers Delayed
- Condition of Assets - State of Good Repair
- Customer Satisfaction Rating
- Project Production Rate

Transit Development Plan Performance Measures Reported Annually
**TDP TIMEFRAMES**

**FY 2020 – 2025 Fiscally-Constrained Plan**
- Outlines existing service and limited expansion consistent with the “Natural Growth” scenario
- Prioritizes implementation of projects and plans
- Identifies the financial plan for capital projects and operations

**FY 2026 – 2029 Fiscally-Unconstrained Plan**
- Identifies current and future unfunded needs along with potential resources
- Summarizes ongoing planning/forecasting processes and initiatives
NEEDS – SEAT CAPACITY

- Some MSS Line trains are over-subscribed today
- Ridership modeling was conducted to identify long-term demand
- Results show 10-car trains on FBG Line will not meet 2030 peak hour demand

Source: FY 2018 VRE Master Agreement Boarding Counts (10/4/2017) and VRE Ridership Forecast, Natural Growth Scenario, VRE Travel Demand Model (11/17/17)
### NEEDS – TIMING, FREQUENCY, MARKET

- VRE riders prefer earlier PM departures on both lines
- Modeling results show that new riders are attracted by higher frequency service, esp. MSS Line
- Frequency of service cited in VRE Customer Surveys
- Interest in reverse commute was expressed at the TDP workshop and other meetings

<table>
<thead>
<tr>
<th>Concern</th>
<th>Percentage</th>
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<tbody>
<tr>
<td>On-time Performance</td>
<td>23%</td>
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<tr>
<td>Cost</td>
<td>19%</td>
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<tr>
<td>Frequency of Service</td>
<td>15%</td>
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<tr>
<td>No Concern</td>
<td>8%</td>
</tr>
<tr>
<td>Lack of Seats</td>
<td>8%</td>
</tr>
</tbody>
</table>

Top Five VRE Customer Survey Concerns (2015-2016)
SERVICE EXPANSION REQUIREMENTS

- Additional operating funding
- Additional capital funding (equipment, facilities, etc.)
- Expanded train storage capacity at VA and DC yards
- Expanded capacity at Washington Union Station at peak times
- Appropriate number & time of slots for each line
SERVICE PLANNING

FY 2020 – 2025 Fiscally-Constrained Plan

- Extend existing FBG trains to 8 cars as needed (SMART SCALE)
- Extend existing MSS trains to 10 cars as needed (I-66 OTB)

FY 2026 – 2029 Fiscally-Unconstrained Plan

- Develop a service plan to:
  - Adjust train timings and increase frequency using existing resources in the near term
  - Provide additional peak trips using new trainsets
  - Serve FBG reverse commute by cycling trainsets for new peak trips
CAPITAL PROJECTS

FY 2020 – 2025 Fiscally-Constrained Plan

- Platform extensions, second platforms, & parking expansions
- Yard expansions in DC and VA to store extended trains
- Rolling stock (coaches) to extend trains
- Fourth Track segments between Alexandria and L’Enfant stations

FY 2026 – 2029 Fiscally-Unconstrained Plan

- Long Bridge expansion
- Third track south of the Occoquan river
- Locomotives and coaches for new trains
- Yard expansions to store new trains
AGENDA FOR TODAY

15 MINUTE BREAK

UP NEXT - BREAKOUT SESSION PARTICIPATION:
- VRE's Message
- Alignment of Needs

VRE Project Manager: SONALI SONEJI
Phone: 571.238.9058
Email: SSONEJI@VRE.ORG