

# ***Performance Comparison***

***May '19 vs. '18***



# Performance Comparison

## *May '19 vs. '18, CY19 & FY19 Year to Date*

### *Operations*

	'19	'18	Change
Trains (Daily)	980 (31.6)	1,236 (39.9)	- 20.7 %
Calendar Year to Date	5,300 (35.1)	5,714 (37.8)	- 7.2 %
Fiscal Year to Date	12,297 (36.7)	12,571 (37.5)	- 2.2 %

### *Railroad Self-Assessment Revenue*

	'19	'18	Change
Revenue	\$9.5 M	\$10.1 M	- 5.5 %
Calendar Year to Date	\$45.8 M	\$46.7 M	- 2.1 %
Fiscal Year to Date *	\$101.0 M	\$100.3 M	0.7 %

\* Note: Does not include reconciliations / adjustments for fiscal year-end.

# Performance Use Fees & Container Charges

## May '19 vs. '18, CY19 & FY19 Year to Date

### *Operations – On Corridor (Use Fees)*

	'19	'18	Change
TEU's *	409,141 (7,422)	428,880 (7,780)	- 4.6 %
Calendar Year to Date	2,005,715 (7,469)	1,971,875 (7,343)	1.7 %
Fiscal Year to Date	4,541,221 (7,623)	4,349,333 (7,301)	4.4 %

### *Operations – Around Corridor (Container Charges)*

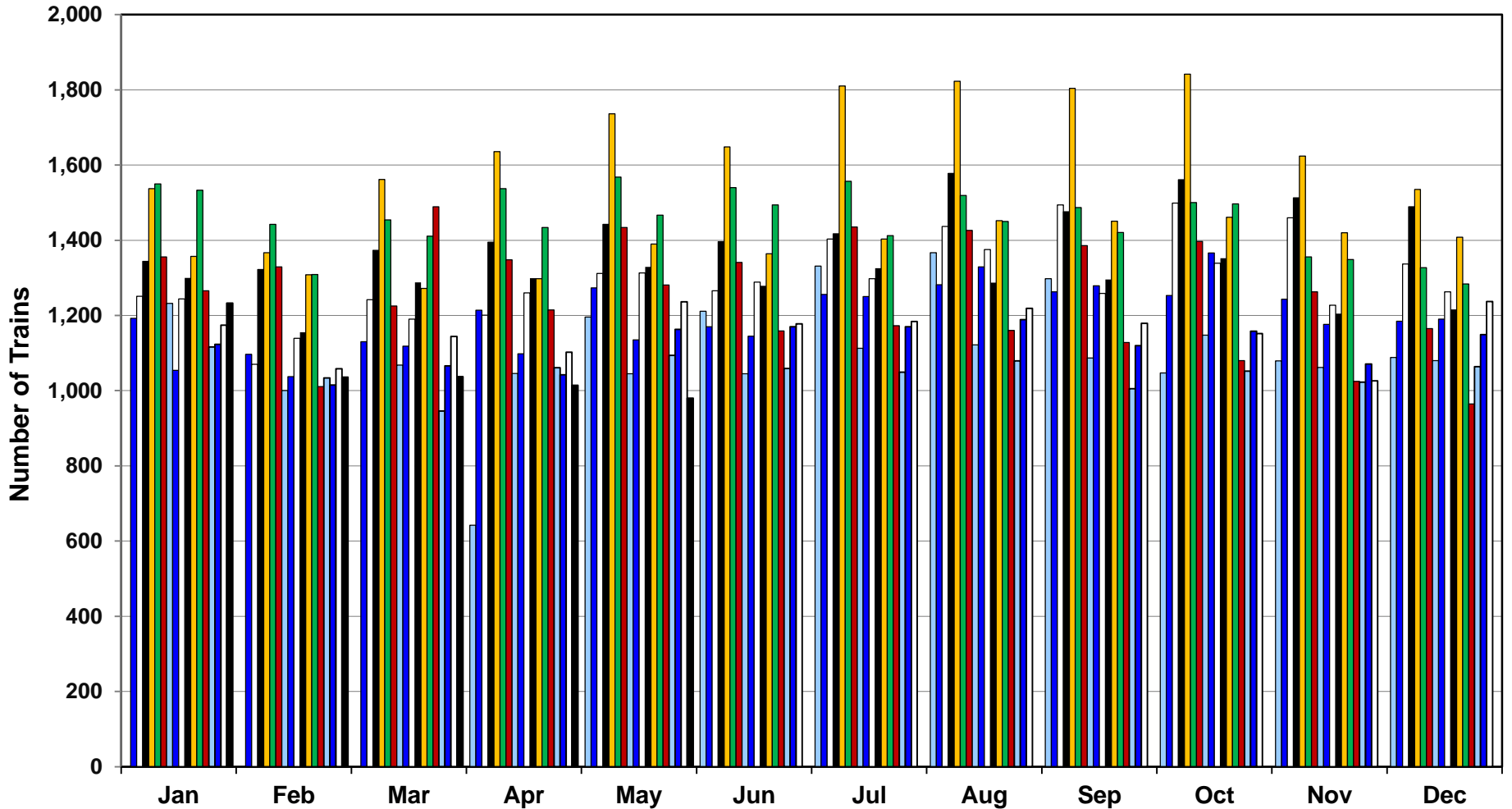
	'19	'18	Change
TEU's *	21,280 (386)	26,358 (478)	- 19.3 %
Calendar Year to Date	101,992 (380)	141,391 (527)	- 27.9 %
Fiscal Year to Date	232,900 (391)	333,530 (560)	- 30.2 %

### *Operations – Combined*

	'19	'18	Change
TEU's *	430,421 (7,808)	455,238 (8,258)	- 5.5 %
Calendar Year to Date	2,107,707 (7,849)	2,113,267 (7,870)	- 0.3 %
Fiscal Year to Date	4,774,121 (8,014)	4,682,863 (7,861)	2.0 %

\* Note: Numbers in ( ) are the Average Daily Containers, Daily TEU's ÷ 1.78 = Containers.

# Alameda Corridor Train Counts



## Average Daily Trains\*:

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
39	40	44	47	55	49	44	36	39
<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
42	42	45	47	38	34	37	38	35

2002	2003	2004	2005	2006	2007
2008	2009	2010	2011	2012	2013
2014	2015	2016	2017	2018	2019

\* Corridor Capacity 150 Trains per Day

# Use Fees & Container Charges

## as of May 31, 2019

