Attachment B

FY27 Budget Amendment – Expenses

	Access Services Expenses ($ in millions)	FY26 Adopted	FY27 Proposed	$ Change	% Change
1	Direct Transportation	$ 281.6	$ 312.6	$ 31.0	11.0%
2	Contracted Support	15.7	15.4	(0.3)	-1.9%
3	Management/Administration	18.5	18.9	0.4	2.2%
4	**Total Operating Costs**	315.8	346.9	31.1	9.8%
5	Capital Rolling Stock - Prior Year	-	4.2	-	0.0%
6	Capital Rolling Stock - New	37.1	15.2	(21.9)	-59.0%
7	Capital Construction	12.0	8.0	(4.0)	-33.3%
8	Avalon Property	3.2	3.3	0.1	3.1%
9	**Total Capital Program**	52.3	30.7	(21.6)	-41.3%
10	**Total Expenses**	**$ 368.1**	**$ 377.6**	**$ 9.5**	**2.6%**

Note: Totals may not add up because of rounding

FY26 Performance – KPIs

Key Performance Indicators	Standard	FY25	FY26*
On-Time Performance	≥ 91%	**92.8%**	**91.7%**
Excessively Late Trips	≤ 0.10%	**0.02%**	**0.03%**
Excessively Long Trips	≤ 5.0%	**3.2%**	**3.0%****
Missed Trips	≤ 0.75%	**0.29%**	**0.29%**
Denials	0	2	**0**
Access to Work - On-Time Performance	≥ 94%	**96.2%**	**94%**
Average Hold Time (Reservations)	≤ 120	**56**	**54**
Calls On Hold > 5 Min (Reservations)	≤ 5%	**3.0%**	**2.8%**
Calls On Hold > 5 Min (ETA)	≤ 10%	**2.9%**	**3.4%**
Complaints Per 1,000 Trips	≤ 4.0	**1.9**	**1.8**
Preventable Incidents Rate (per 100,000 miles)	≤ 0.25	**0.22**	**0.25**
Preventable Collisions Rate (per 100,000 miles)	≤ 0.85	**0.80**	**0.75**
Mean Miles Between Major Mechanical Failures	≥ 50,000	**50,535**	**74,110**

*Data through April 2026

**Data through March 8, 2026