

## Equitable Zero-Based Budgeting (EZBB) Cost Control

### CEO Directive: Apply EZBB to Operating Cost Control and Capital Investment



Establish highest-level Task Forces comprised of most experienced Cabinet members from Operations, Planning and Program Management



**Bus Cost:** Review cost allocation approach; explore Bus cost control and reduction opportunities by reviewing itemized details and proposing updated plan



**Rail Cost:** Review cost allocation approach; explore Rail cost control and reduction opportunities by reviewing itemized details and proposing updated plan



**Optimal Service Design:** More than focusing on quantity of service, explore solution to provide optimal service level and quality customer experience



**Capital Cost Mitigation:** Consider phased life cycle capital development cost from planning to pre-revenue and operation. Research best practice for capturing Pre-Revenue cost. Propose soft cost control policy, Metro staff vs. consultant ratio, design criteria review, alternative delivery methodology assessment, and fiscally responsible reporting.



Evaluate and inform the board about schedule and affordability impact of any scope and cost increases while discussing the tradeoffs and mitigation strategies