

COST REDUCTION PROGRAM · WEEKLY PORTFOLIO DASHBOARD

Schedule Trends — COGS Initiatives

Data as of refresh: Aug 11, 2026
Rising line = forecast moving away from target

Forecast finish vs. target — COGS initiatives 1.1–1.6

6

initiatives tracked

2

forecasting late vs. target

4

on target or early

+48 d

worst gap (Freight Savings)

Status key (reference = final-milestone target date): **EARLY** before target **ON TARGET** on target date **WATCH** up to 2 wk late **AT RISK** 2–4 wk late **RED** more than 4 wk late

1.1 Site Lease Reduction

ON TARGET

E · Renegotiate site rents; push low-cost non-commercial sites

Date	Forecast Finish	Target	Gap (d)
7/8	Dec 31, 26	Dec 31, 26	0
7/13	Dec 31, 26	Dec 31, 26	0
7/21	Dec 31, 26	Dec 31, 26	0
7/28	Dec 31, 26	Dec 31, 26	0
8/4	Dec 31, 26	Dec 31, 26	0
8/11	Dec 31, 26	Dec 31, 26	0

0

on target

+0 d

move since Jul 8

+0.0

d/wk, avg

Driver: On the Dec 31 target at every refresh.

1.2 Freight Savings

RED

A · Cut duplicated freight & workforce cost through GCs

Date	Forecast Finish	Target	Gap (d)
7/8	Jul 16	Aug 1, 26	48
7/13	Jul 16	Aug 1, 26	48
7/21	Jul 16	Aug 1, 26	48
7/28	Jul 16	Aug 1, 26	48
8/4	Aug 1, 26	Aug 1, 26	0
8/11	Sep 18, 26	Aug 1, 26	+48 d

48

late vs. target

+64 d

move since Jul 8

-13.2

d/wk, avg

Driver: Slip due to pending GC Academy for final communication; +20 d to Sep 18, now 48 d late.

1.3 Maintenance

EARLY

M · Standardize maintenance; cut emergency site visits

Date	Forecast Finish	Target	Gap (d)
7/8	Jan 5	Dec 31, 26	44
7/13	Jan 5	Dec 31, 26	44
7/21	Nov 17	Dec 31, 26	-44
7/28	Nov 17	Dec 31, 26	-44
8/4	Nov 17	Dec 31, 26	-44
8/11	Nov 17	Dec 31, 26	-44

44

early vs. target

-44 d

move since Jul 8

+9.1

d/wk, avg

Driver: Holding Nov 17 (44 d early); no change this refresh.

1.4 Audit Planning & Efficiency

WATCH

F · Shift GCs to milestone pay-points; automate IOs

Date	Forecast Finish	Target	Gap (d)
7/8	Dec 31, 26	Dec 31, 26	0
7/13	Dec 31, 26	Dec 31, 26	0
7/21	Dec 31, 26	Dec 31, 26	0
7/28	Dec 31, 26	Dec 31, 26	0
8/4	Dec 31, 26	Dec 31, 26	0
8/11	Jan 8, 27	Dec 31, 26	+8 d

8

late vs. target

+9 d

move since Jul 8

-1.9

d/wk, avg

Driver: Holding Jan 8 (8 d late); no change this refresh.

1.5 BOM Cost Reductions

EARLY

A · GCs hold inventory; better per-unit BOM pricing

Date	Forecast Finish	Target	Gap (d)
7/8	Aug 3	Dec 1, 26	15
7/13	Dec 1, 26	Dec 1, 26	0
7/21	Dec 1, 26	Dec 1, 26	0
7/28	Dec 1, 26	Dec 1, 26	0
8/4	Dec 1, 26	Dec 1, 26	0
8/11	Nov 16, 26	Dec 1, 26	-15 d

15

early vs. target

+105 d

move since Jul 8

-21.6

d/wk, avg

Driver: Pull-in due to breakdown of Amend GC Contracts; now Nov 16, 15 d early.

1.6 Gen2 Product Rollout

EARLY

B · Roll out lower-cost Gen2 backup power solution

Date	Forecast Finish	Target	Gap (d)
7/8	Apr 11	Apr 11, 27	30
7/13	Mar 12	Apr 11, 27	-30
7/21	Mar 12	Apr 11, 27	-30
7/28	Mar 12	Apr 11, 27	-30
8/4	Mar 12	Apr 11, 27	-30
8/11	Mar 12	Apr 11, 27	-30

30

early vs. target

-30 d

move since Jul 8

+6.2

d/wk, avg

Driver: Holding Mar 12 (30 d early); no change this refresh.

Schedule Trends — COGS Initiatives (cont.)

Forecast finish vs. target — COGS initiatives 1.7–1.12

6
initiatives tracked

3
forecasting late vs. target

3
on target or early

+43 d
worst gap (GCP Storage Cost)

Status key (reference = final-milestone target date): **EARLY** before target **ON TARGET** on target date **WATCH** up to 2 wk late **AT RISK** 2–4 wk late **RED** more than 4 wk late

1.7 GCP Compute Cost

D · Cut GCP compute, logging & networking spend

ON TARGET

0	+1 d	-0.2
on target	move since Jul 8	d/wk, avg

Driver: On the Oct 31 target at every refresh.

1.8 GCP Storage Cost

D · Retention policy & tag cleanup on storage buckets

RED

43	+44 d	-9.1
late vs. target	move since Jul 8	d/wk, avg

Driver: Holding Feb 12 (43 d late) this refresh; no change since last week.

1.9 T1 Automation Savings

C · Auto-filter false-positive AI alerts before review

WATCH

4	+4 d	-0.8
late vs. target	move since Jul 8	d/wk, avg

Driver: Holding Feb 13 (4 d late); no change this refresh.

1.10 Ops Payroll BOM

H · Capitalize & amortize ops labor into COGS

ON TARGET

0	NEW	—
on target	this refresh	no trend yet

Driver: New this week: baselined on the Oct 30 target.

1.11 BOM Maintenance

H · Per-unit maintenance reserve into COGS

WATCH

6	NEW	—
late vs. target	this refresh	no trend yet

Driver: New this week: forecast Nov 27, 6 d past the Nov 21 target.

1.12 Maintenance vs. Capital

H · Reclassify maintenance vs capex; book catch-up

ON TARGET

0	NEW	—
on target	this refresh	no trend yet

Driver: New this week: baselined on the Jan 16 target.

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Schedule Trends — OpEx Initiatives

Data as of refresh: Aug 11, 2026

Rising line = forecast moving away from target

Forecast finish vs. target — OpEx initiatives 2.1-2.6 (3 awaiting schedule data)

3

initiatives tracked

0

forecasting late vs. target

3

on target or early

3

awaiting schedule data

Status key (reference = final-milestone target date): EARLY before target ON TARGET on target date WATCH up to 2 wk late AT RISK 2-4 wk late RED more than 4 wk late

2.1 Analyze T&E & Ops Policy

F · Stand up a formal Ops T&E policy in Ramp

ON TARGET

0

on target

NEW

this refresh

—

no trend yet

Driver: New this week: baselined on the Sep 25 target.

2.2 Renegotiate Contractor Contracts

F · Renegotiate & consolidate contractor contracts

EARLY

21

early vs. target

NEW

this refresh

—

no trend yet

Driver: New this week: forecast Dec 6, 21 d ahead of the Dec 27 target.

2.3 Salesforce Service Cloud Automation (Phase 2)

L · Automate agency onboarding journey in Salesforce

NO DATA

Awaiting schedule data

needs a milestone tab in the wigglechart

2.4 TalentLMS - Agency Certification & Training

L · Self-serve agency certification & training tracks

NO DATA

Awaiting schedule data

needs a milestone tab in the wigglechart

2.5 Digital Scale CS Model

K · Automate small/mid-tier customer engagement

NO DATA

Awaiting schedule data

needs a milestone tab in the wigglechart

2.6 North Star Metrics for Series C

J · Define & calculate the Series C north-star KPIs

ON TARGET

0

on target

NEW

this refresh

—

no trend yet

Driver: New this week: baselined on the Sep 10 target.