

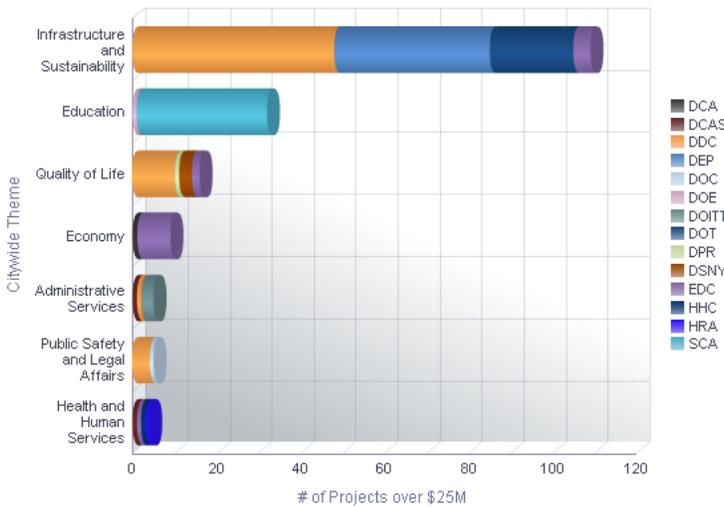
Website: <http://www.nyc.gov/html/ops/capital/html/home/home.shtml>

HOME PAGE

The Home Page displays an overview of all capital projects with budgets of \$25M or more from the current reporting period.

Total Active Projects as of Feb, 2014 = 180 2

1 **Select Managing/Lead Agency:**



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1. Select Managing/Lead Agency -
The dashboard shows all projects at default. To see only projects managed by a certain agency, you can select the agency from drop-down, then click “Apply” and all the metrics below will represent the data for that agency.

2. Total Number of Projects Counter- This displays the total number of projects of all active capital projects as of the reporting period. At default, this shows the total for all projects. If an agency is selected, it shows the totals for that agency.

3. Citywide Theme - This graph shows how many active capital projects are currently underway to support various critical development areas for the City, such as Education and Quality of Life.

Schedule Variance

Cost Variance

Delay > 20%	73
Delay Between 10% to 20%	15
Delay < 10%, On Time or Ahead of Schedule	92

Over Budget > 20%	58
Over Budget between 10% and 20%	34
Less than 10%, Within or Under Budget	88

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4. Schedule Variance - This table breaks down projects that are either ahead/behind schedule in three buckets: less than 10%, 10% to 20%, and above 20%. To view the projects that fall in each bucket click on the numbers.

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Schedule & Cost Variance Matrix

		On/Ahead	10-20%	Over 20%
Cost	Over 20%	21	2	33
	10-20%	13	4	13
	On/Under	72	7	19
		Schedule		

5. Cost Variance - This table breaks down projects that are either above/below budget in three buckets: less than 10%, 10% to 20%, and above 20%. To view the projects that fall in each bucket click on the numbers.

6. Schedule & Cost Matrix - This table compares both the schedule and budget variances. To view the projects that fall in each bucket, click on the numbers.

PROJECTS – BY SCHEDULE & PROJECTS – BY COST

The “Projects – By Schedule” and “Projects - By Cost” links provide a graphical view of all the projects by their schedule and cost variance.

1. Select Managing/Lead Agency-

When a managing/lead agency is selected from the center drop-down menu, the graphics adjust to show only projects from the selected agency.

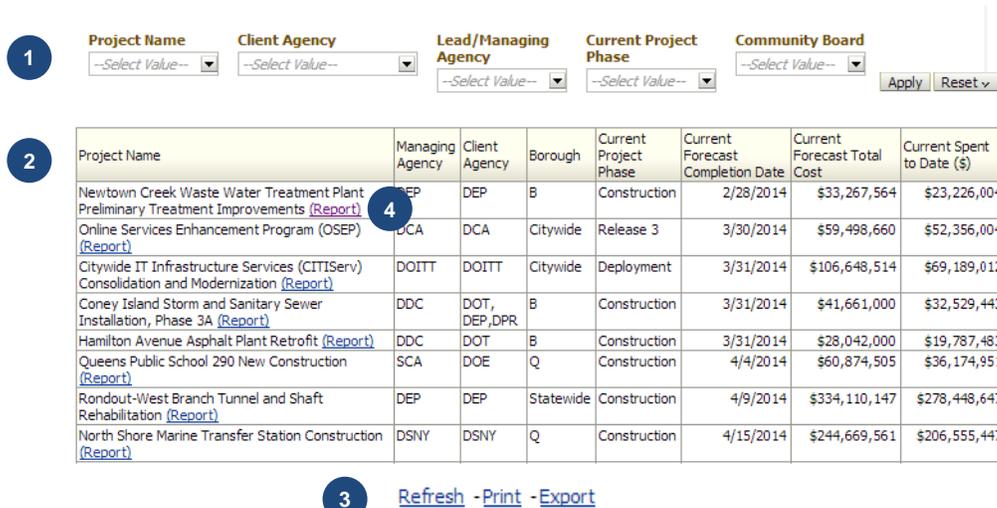
2. Bar Graph - Each bar graph shows the number of projects on or off track and by how much in terms of schedule or cost.

3. Table – The tables are the numerical representation of the graphs above. By selecting a number shown on the table, you are taken to a list of those projects.



PROJECT LIST

The “Project List” link provides a centralized list of all projects, costs, completion dates and indicates how the projects are performing based on baseline schedule and cost estimates.



1. Filter by Project List – Projects can easily be filtered by *Project Name, Client Agency, Lead/Managing Agency, Current Project Phase, and Community Board*. This function allows users to isolate a list of projects that meet these criteria.

2. Sort Project List – Projects can be sorted within the list by clicking on the column heading on the table. As a default, the list is sorted with the projects with the earliest *Current Forecast Completion Date* appearing at the top of the list.

3. Export Project List – This complete project list can be exported to other formats by clicking on the ‘Export’ link at the bottom of the page underneath the Project List.

4. Project Name – For more details on a specific project, click on the “Report” link next to the project name. This will bring you the individual project report.

PROJECT REPORT

The Project Report provides an in-depth look at each individual project and can be accessed when a user clicks on a specified project in the Project List view.

Project Report

1

Project Overview

Project Name: Queens Public School 313 New Construction

Project Description:
Design and construction of a new school

Location:
45-46 42nd Street, Queens, NY 11104

Community Board: Q-02

Lead/Managing Agency: SCA

Client Agency: DOE

Other Stakeholders: NA



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Project Cost

Current Forecast Cost	\$54,390,959
Baseline Cost	\$61,328,080
Explanation for Cost Variance	
Scope Changes	

3

Project Schedule

Current Project Phase	Construction
Current Phase End Date	7/22/2014
Current Forecast Completion Date	7/22/2014
Baseline Completion Date	7/22/2014
Explanation for Schedule Variance	
NA	

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Project Expenditure

Current Spent to Date (\$)	\$21,335,805
Current Spent to Date (%)	39%

1. Project Overview – This displays information identifying the project – name, description, managing/client agency, project manager, project photo, location information, etc.

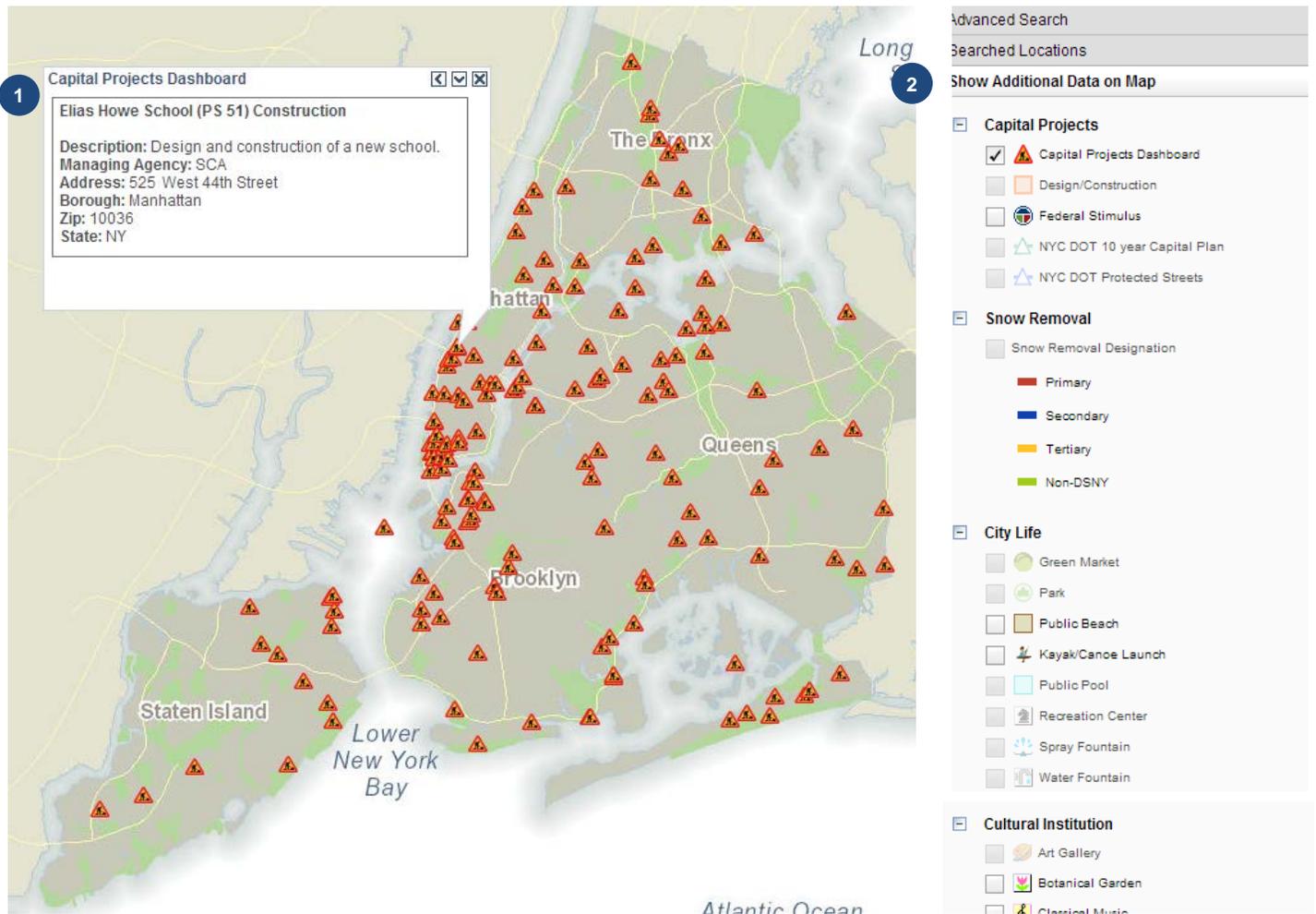
2. Project Cost – This shows the current forecast total costs for this project and compares it with originally registered or preliminary estimates of total costs (*Baseline Cost*). If there is a variance between the *Baseline Cost* and the *Current Forecast Cost*, an explanation is provided.

3. Project Schedule – This shows the current project phase and estimated end date of current phase. It also shows the current forecast completion date of the project and compares it with the planned completion date set when design was finished (*Baseline Completion Date*). If there is a variance between the *Baseline Completion Date* and the *Current Forecast Completion Date*, an explanation is provided.

4. Project Expenditure – This shows the current total funds spent to date. It also shows the percentage of the current forecast total cost that has been spent to date.

CAPITAL PROJECTS MAP

The Capital Projects Map is an interactive map tool that provides the location of each Dashboard project. The map will only reflect project locations that can be geographically identified, so not every project tracked on the Dashboard will be displayed. To access the map tool, click on the 'Capital Projects Maps' link on the left-hand sidebar and click on the image that appears on screen.



- 1. Project Detail Call-Out Box** – To display additional project location information, hover over a construction icon. A call-out box will appear that will display the *Project Name*, *Project Description*, *Managing Agency*, and *Project Location*.
- 2. NYCity Map Tool** - The *NYCity Map* tool also allows you to access locations and information on transportation, education, public safety, resident services, neighborhood information, and City life. To access these additional features, zoom closer in the map and select the desired filters on the right.