

## Capital Projects Dashboard Definitions

Terms are ordered alphabetically and organized by location on the Dashboard.

### Dashboard Page:

Field	Definition
<b>Active Capital Project</b>	A construction or information technology (IT)-related project that is funded fully or partially with City capital funds. The project is managed by a City agency and is currently being implemented (not in scoping or planning, on-hold, cancelled, or completed).
<b>Citywide Theme</b>	<p>The general development area the capital project supports, which is based on the themes of the Mayor's Management Report.</p> <p><u>Infrastructure and Sustainability</u> – Capital projects that are funded by Department of Environmental Protection, Department of Transportation, Department of Housing Preservation and Development, Department of Buildings, or Department of City Planning.</p> <p><u>Education</u> – Capital projects that are funded by Department of Education or Department of Youth and Community Development.</p> <p><u>Quality of Life</u> – Capital projects that are funded by Department of Sanitation, Department of Parks &amp; Recreation, Department of Cultural Affairs, or Landmarks Preservation Commission.</p> <p><u>Economy</u> – Capital projects that are funded by New York City Economic Development Corporation, Department of Small Business Services, or Department of Consumer Affairs.</p> <p><u>Public Safety and Legal Affairs</u> – Capital projects that are funded by the Police Department, Fire Department, Office of Emergency Management, Department of Correction, Department of Probation, Law Department, Department of Investigation, Office of Administrative Trials and Hearings, or Business Integrity Commission.</p> <p><u>Administrative Services</u> – Capital projects that are funded by Department of Citywide Administrative Services, Department of Records and Information Services, Department of Finance, Department of Information Technology and Telecommunications, or Taxi and Limousine Commission.</p> <p><u>Health and Human Services</u> – Capital projects that are funded by Department of Health and Mental Hygiene, Office of Chief Medical Examiner, Health and Hospitals Corporation, Human Resources Administration, Administration for Children's Services, Department of Homeless Services, or Department for the Aging.</p>
<b>Cost Variance (%)</b>	Calculated by subtracting the Baseline Cost from the Current Forecast Cost. This variance is shown as a percentage out of the Baseline Cost.
<b>Managing/Lead Agency</b>	The agency that is managing the capital project.
<b>Schedule Variance (%)</b>	Calculated by subtracting Baseline Completion Date from Current Forecast Completion Date. For construction projects, Baseline Completion Date is updated prior to the beginning of the construction phase. This variance is shown as a percentage out of the planned duration of the project.

**Projects – By Schedule Variance:**

Field	Definition
<b>Managing/Lead Agency</b>	The agency that is managing the capital project.
<b>Schedule Variance</b>	Calculated by subtracting Baseline Completion Date from Current Forecast Completion Date. For construction projects, Baseline Completion Date is updated prior to the beginning of the construction phase. This variance is shown in months.

**Projects – By Cost Variance:**

Field	Definition
<b>Cost Variance</b>	Calculated by subtracting the Baseline Cost from the Current Forecast Cost. This variance is shown in dollars.
<b>Managing/Lead Agency</b>	The agency that is managing the capital project.

**Project List:**

Field	Definition
<b>Borough</b>	<p>The borough that the project is located:</p> <p>B = Brooklyn            BX = Bronx            M = Manhattan            Q = Queens            SI = Staten Island</p> <p>For projects that span multiple boroughs and locations, the project is listed as 'Citywide.'</p>
<b>Budget Agency</b>	The agency that is funding the capital project.
<b>Current Forecast Completion Date</b>	The forecasted substantial completion date based on current schedule estimates.
<b>Current Forecast Total Cost</b>	The current forecast of the total costs affiliated with the project, which includes contract costs, Interfund Agreements (IFA) funds, and contingency funds.
<b>Current Project Phase</b>	<p>The phase the project is currently in as of the reporting period. For construction projects, the phases are defined as follows:</p> <p><u>Design</u> - Following the scoping/planning for the project, the design phase is the period of time when design work is being performed resulting in drawings and specifications that are used for the construction bid. Design can be done in-house within a City agency or performed by a contractor.</p> <p><u>Construction Procurement</u> - Following the design phase, the construction procurement phase is the period of time when procurement activities are underway to prepare construction bid and award the construction contract. The end of this phase is when a construction contract has been signed and notice to proceed has been issued.</p>

	<u>Construction</u> - Following the construction procurement phase, the construction phase is the period of time when contractor is performing work as defined in construction contract. The end of this phase is when work has reached substantial completion.
<b>Current Spent to Date (\$)</b>	The total dollar amount spent to date on the project.

**Project List (continued):**

<b>Field</b>	<b>Definition</b>
<b>Managing/Lead Agency</b>	The agency that is managing the capital project.
<b>Project Name</b>	The name of the capital project.

**Project Report:**

<b>Field</b>	<b>Definition</b>
<b>Baseline Completion Date</b>	The current estimate substantial completion date at the start of the construction/build phase. For projects that have not reached the construction/build phase, this is the estimate prior to the start of design.
<b>Baseline Cost</b>	Based on the Original Contract Values and other cost estimates related to this project. For projects that do not have registered contracts yet, this is the estimate of contract and other costs at the start of the project.
<b>Client Agency</b>	The name of the agency business owner/sponsor for the project.
<b>Current Forecast Cost</b>	The current forecast of the total costs affiliated with the project, which includes contract costs, Interfund Agreements (IFA), and contingency funds.
<b>Current Forecast Completion Date</b>	The forecasted substantial completion date based on current schedule estimates.
<b>Current Project Phase</b>	<p>The phase the project is currently in as of the reporting period. For construction projects, the phases are defined as follows:</p> <p><u>Design</u> - Following the scoping/planning for the project, the design phase is the period of time when design work is being performed resulting in drawings and specifications that are used for the construction bid. Design can be done in-house within a City agency or performed by a contractor.</p> <p><u>Construction Procurement</u> - Following the design phase, the construction procurement phase is the period of time when procurement activities are underway to prepare construction bid and award the construction contract. The end of this phase is when a construction contract has been signed and notice to proceed has been issued.</p> <p><u>Construction</u> - Following the construction procurement phase, the construction phase is the period of time when contractor is performing work as defined in construction contract. The end of this phase is when work has reached substantial completion.</p>

<b>Current Spent to Date (%)</b>	The percentage of project cost spent to date based the Current Forecast Cost of the project.
<b>Current Spent to Date (\$)</b>	The total dollar amount spent to date on the project.
<b>Explanation for Cost Variance</b>	Reasons for differences between the Baseline Cost of the project and the Current Forecast Cost of the project.

**Project Report (continued):**

<b>Field</b>	<b>Definition</b>
<b>Explanation for Schedule Variance</b>	Reasons for differences between the Baseline Completion Date and the Current Forecast Completion Date
<b>Managing/Lead Agency</b>	The agency that is managing the capital project.
<b>Other Stakeholders</b>	The names of other agencies/departments, state, federal or private entities that have a stake in the project/program's completion.
<b>Project Description</b>	Description of the project/program and its major objectives.
<b>Project Name</b>	The name of the capital project.

**Agency Acronyms:**

<b>Acronym</b>	<b>Full Agency Name</b>
<b>DCA</b>	Department of Consumer Affairs
<b>DCAS</b>	Department of Citywide Administrative Services
<b>DDC</b>	Department of Design and Construction
<b>DEP</b>	Department of Environmental Protection
<b>DOC</b>	Department of Correction
<b>DCLA</b>	Department of Cultural Affairs
<b>DOE</b>	Department of Education
<b>DOHMH</b>	Department of Health and Mental Hygiene
<b>DOITT</b>	Department of Information Technology and Telecommunications
<b>DOT</b>	Department of Transportation
<b>DPR</b>	Department of Parks and Recreation
<b>DSNY</b>	Department of Sanitation
<b>FDNY</b>	Fire Department
<b>HPD</b>	Department of Housing Preservation and Development

<b>HRA</b>	Human Resources Administration
<b>EDC</b>	New York City Economic Development Corporation
<b>QBPL</b>	Queens Public Library
<b>NYPD</b>	Police Department
<b>SCA</b>	School and Construction Authority