



# EAD Dashboard

Data as of:

SAP: 7/12/2024

PPW: 6/30/2024

PDPS: 10/3/2024

EIMS: 10/3/2024

Year	Charge Code	PID	Contract No.	Discipline	Project Title
All	All	All	All	All	All

Department	Facility	Lead Discipline	PEA	EOP	RE	Contract #	PID	Project Title
Tunnels Bridges & Terminals	Holland Tunnel	Mechanical	Frederick Royer	Amadou Bah	John McNicholas	HT224008	00032300	HT - Vent Bldg. Rehabilitation (M
Tunnels Bridges & Terminals	Holland Tunnel	Mechanical	Frederick Royer	Amadou Bah	John McNicholas	HT224008	00032300	HT - Vent Bldg. Rehabilitation (M
Tunnels Bridges & Terminals	George Washington Bridge Bus Station	Electrical	Oded Aron		Bob Kearney	GWB437A	00718000	Fire Alarm At Bus Station
Aviation	JFK International Airport	Mechanical	Luisito Bautista		Emanuel Ciminiello	JFK916	00722000	Fire Pump House - Building 161

Spending by Category

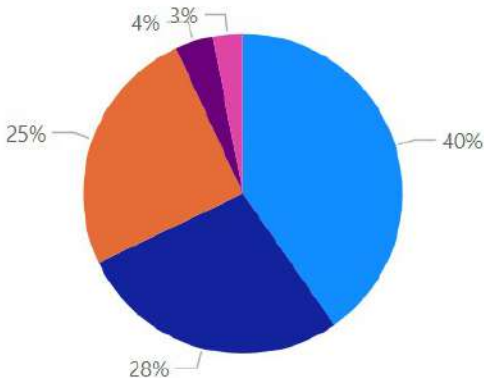
Spending Trend

Total Budget:

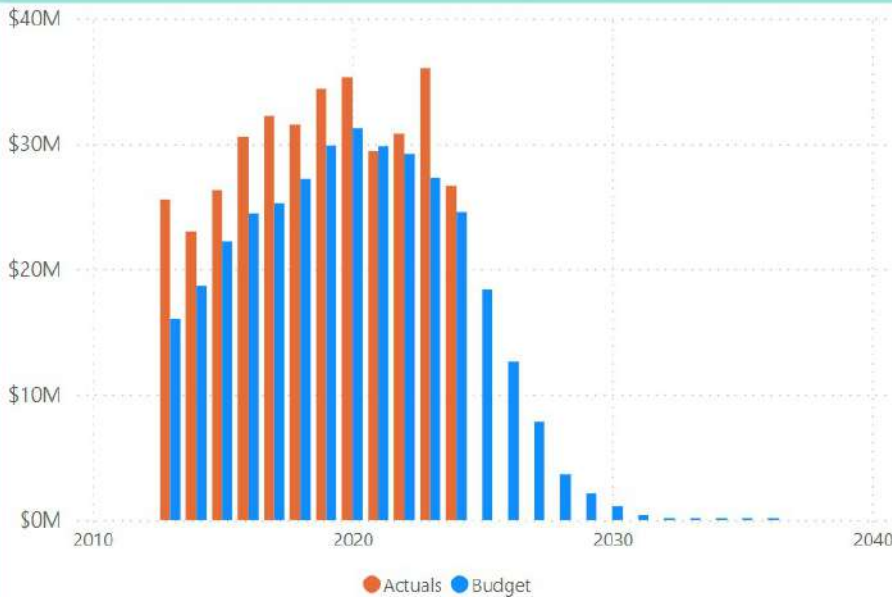
Total Actuals:

Over Budget

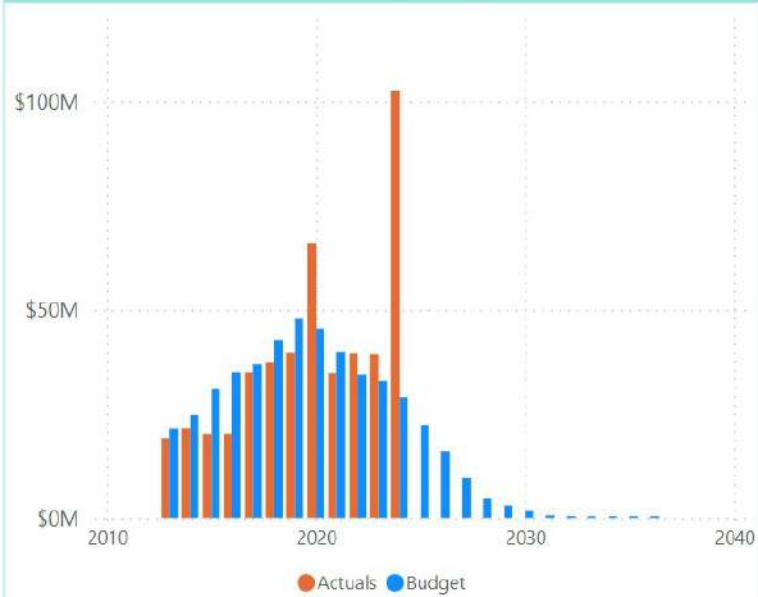
Actuals by Spending Category



Inhouse (PA+IHC) Spending



Call In Spending





# EAD Dashboard

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Spending by Category

Spending Trend

Total Budget:

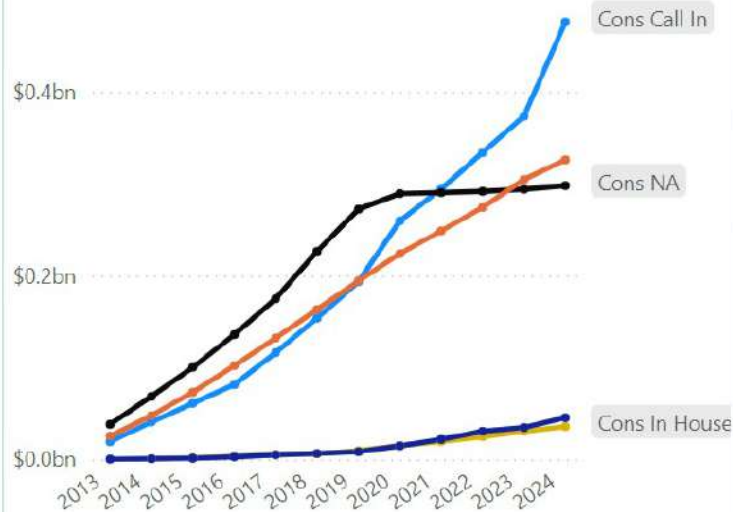
Total Actuals:

Over Budget

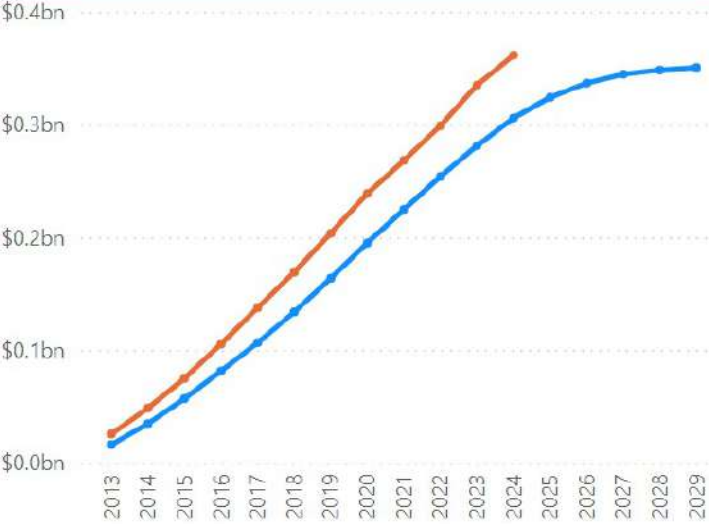
## Spending - Actuals

## Inhouse (PA+IHC) Spending

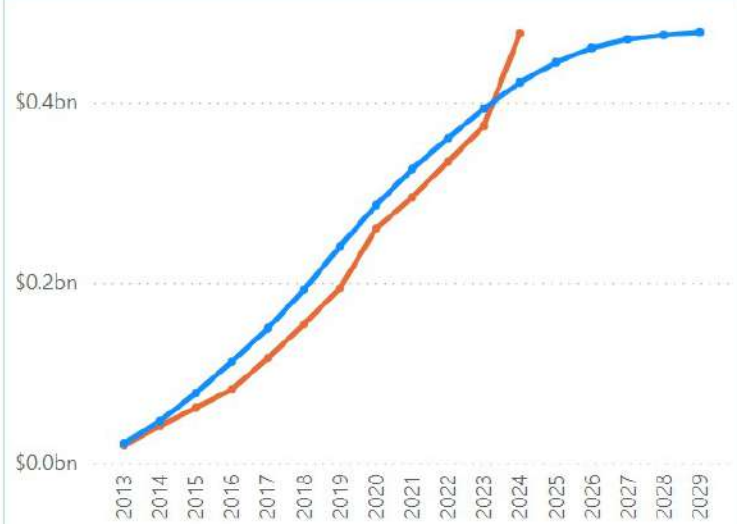
## Call In Spending



Staff Type ● Cons Call In ● Cons In ... ● Cons Mi... ● Cons NA ▶



Category ● Actuals ● Budget



Category ● Actuals ● Budget

# EADD Transformation KPI Dashboard

## In House vs Consultant Design Projects

Data as of:

SAP: 7/12/2024

PPW: 6/30/2024

PDPS: 10/6/2024

EIMS: 10/6/2024

Year Filter

All

Project Status

All

Lead Discipline

All

Lead Discipline Principal Name

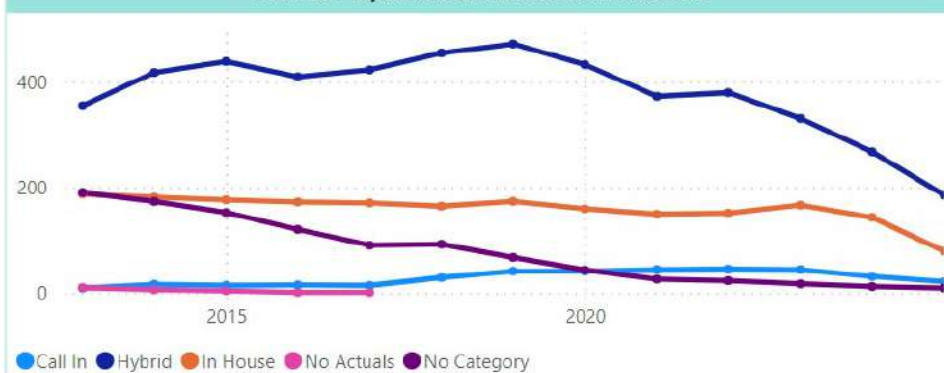
All

Year Filter

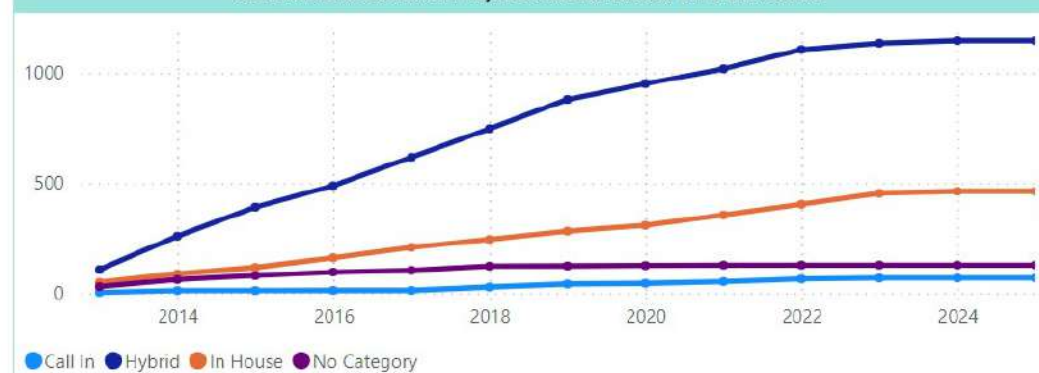
All

## 85% Threshold

Count of Projects Actuals Level3 85% Threshold



Accumulative Count of Projects Actuals Level3 85% Threshold



### VISUAL SPECS

- **Name of Visual:** In House vs Consultant Design Projects
- **Description of Visual:** Count of PID per project Category
- **Type of Data:** Actuals
- **Level Of Detail:** Level 3 In-House (PA Staff + Consultant In house) vs Call In
- **Data Source:** SAP /EIMS + PPW
- **Name of SP:** [REDACTED]
- **Records Available From:** 2013
- **Data Update Periodicity:** Weekly
- **Notes:** Stage 5 is excluded from analysis





# EADD Transformation KPI Dashboard

## Proposal Changes

Data as of:

SAP: 7/12/2024

PPW: 6/30/2024

PDPS: 10/6/2024

EIMS: 10/6/2024

PID

Project Title

Project Status

Discipline

Stage

Project Category

All

All

All

All

All

All

Proposal Change Per Year by Category (Level2)



### VISUAL SPECS

- **Description of Visual:** The Visual shows the relation between Latest and Original Proposals split by In house, Hybrid and Call In.
- **Name of Visual:** Latest / Original Proposal
- **Type of Data:** Budget
- **Level Of Detail:** Level 2:PA Staff vs Consultants
- **Data Source:** PDPS
- **Name of SP:** PBL EADD\_SP\_Proposal\_Details
- **Records Available From:** 2013
- **Data Update Periodicity:** Daily

### Notes:

- Only Proposals with "LD Approved" Status are considered.



PID	Project Title	stage	Lead_Discipline	Project_Status	% Total Latest/Original Proposal Updated	Project Type
	GWB - Rehabilitation of Main Span Fire Standpipe	3	Mechanical	Completed	100.00%	PA Staff
	GWB - Rehabilitation of Main Span Fire Standpipe	4	Mechanical	Completed	100.00%	PA Staff
	GWB - Rehabilitation of NY & NJ Anchorage Main Cable Strands	3	Structural	Completed	100.00%	Hybrid
	GWB - Rehabilitation of NY & NJ Anchorage Main Cable Strands	4	Structural	Completed	100.00%	Consultants
	Replacement and Upgrade of the Christopher Street Substation	0	Electrical	Completed	0.00%	No Budget
	Replacement and Upgrade of the Christopher Street Substation	1	Electrical	Completed	0.00%	No Budget
	Replacement and Upgrade of the Christopher Street Substation	2	Electrical	Completed	0.00%	No Budget
	Replacement and Upgrade of the Christopher Street Substation	3	Electrical	Completed	100.00%	Consultants
	Replacement and Upgrade of the Christopher Street Substation	4	Electrical	Completed	100.00%	PA Staff
Total					119.98%	

# EADD Transformation KPI Dashboard

## Actuals/Budget

Data as of:

SAP: 7/12/2024

PPW: 6/30/2024

PDPS: 10/6/2024

EIMS: 10/6/2024

Year Filter

All

Project Status

All

Lead Discipline

All

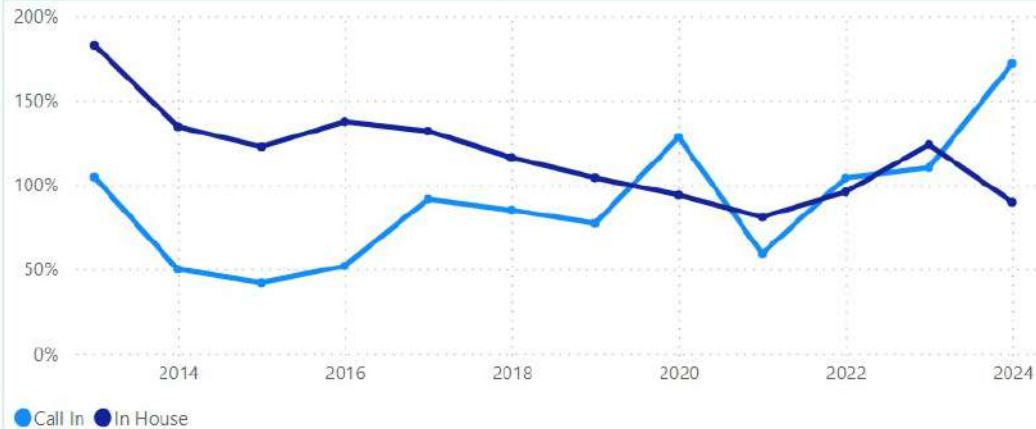
Lead Discipline Principal Name

All

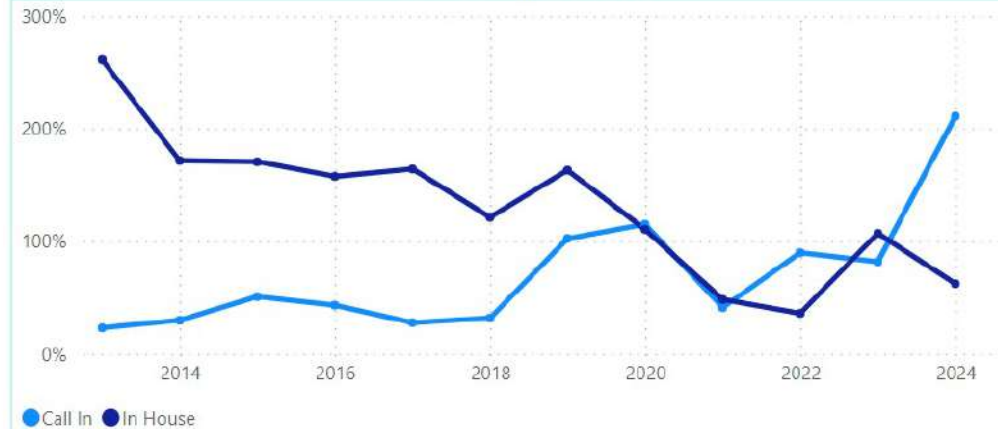
Stage

All

Actuals /Budget - Stages 0-3



Actuals /Budget - Stage 4



### VISUAL SPECS

- **Name of Visual:** Actuals/Budget
- **Description of Visual:** The Visual shows the relation between Actuals and Budget split by In house and Call In
- **Type of Data:** Budget and Actuals
- **Level Of Detail:** Level 3 In-House (PA Staff + Consultant In house) vs Call In
- **Data Source:** SAP /EIMS +PDPS + PPW
- **Name of SP:** [REDACTED]
- **Records Available From:** 2013
- **Data Update Periodicity:** Weekly
- **Notes:**
  - Stage 5 is excluded from analysis
  - Analysis based on Consultant PO type).

PID	Project Title	Lead_Discipline	Project_Status	Lead_Discipline_Principal_Name	Total Actual
00032300	HT - Vent Bldg. Rehabilitation (Mech/Elec)	Mechanical	Completed	Anthony york	
00718000	Fire Alarm At Bus Station	Electrical	Completed		
00722000	Fire Pump House - Building 161	Mechanical	Completed		
00732003	North Avenue/Mclester Street Curve Realignment	Civil	Completed	Kelly Pollard	
03515000	Terminal B Fire Alarm System Upgrade	Electrical	Completed	Somnath Mukherjee	
03552100	PATH - Train Control & Communications Systems	Electrical	Completed		
03598100	LT (Portion) Cross Passage Doors	Structural	Completed		
03616200	WO#030 EWR - portion of PIDS (sub-project of PID 03616-000)	Electrical	Completed		
03616300	WO#028 JFK - portion of PIDS (sub-project of PID 03616-000)	Electrical	Completed		
03616400	WO#00 LGA - portion of PIDS (sub-project of PID 03616-000)	Electrical	Completed		
03616500	WO#031 TER - portion of PIDS (sub-project of PID 03616-000)	Electrical	Completed		
Total					

# EADD Transformation KPI Dashboard

## Project Schedule

Year Filter

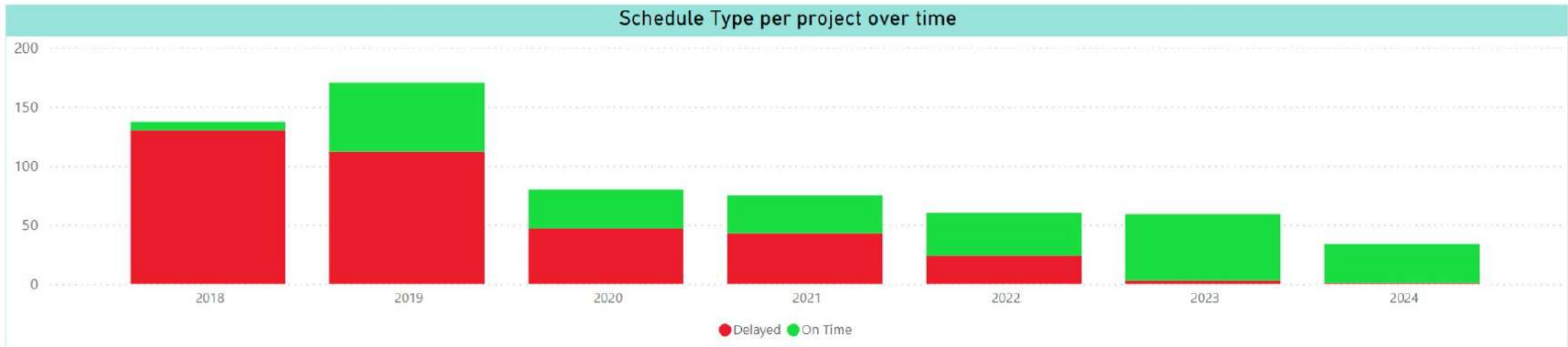
All

Project Status

All

PID

All



ChargeCode	Contract_Number	PID	PPW_Project_Title	Stage	Award_Date	Final_Inspection_Date	Substantial_Completion_Date	Schedule% Complete	schedule_Type
OP0805	02	184045	Rehabilitation of Taxiway CE	4	8/9/2023		10/18/2024	0.95	On Time
OP0805	02	14004A	WO#001-Building 2360 Domestic Water Pump	4	12/2/2022		10/31/2024	0.95	On Time
C 9684061	1	04A	WO#002-Building 1210 FPLS and Egress	4	12/2/2022		10/31/2024	0.95	On Time
CP160	31	1531	Reconstruction of Berth E-1and E-2 (EDA Grant)	4	4/7/2021		12/14/2024	0.94	On Time
CP160	31	1531	Early Action Traffic Systems Base Work Order	4	12/22/2020		12/22/2024	0.94	On Time
CP160	316	114016	EATS WO#001 CTA Traffic Monitoring, Data Service, Operations, and Redeployment	4	12/22/2020		12/22/2024	0.94	On Time
CP160	316	114016	EATS WO#002 Non-CTA Traffic Monitoring, Data Service, Operations, and Redeployment	4	12/22/2020		12/22/2024	0.94	On Time
CP160	316	114016	EATS WO#003 Fixed Devices / DMS Signs	4	12/22/2020		12/22/2024	0.94	On Time
CP160	316	114016	EATS WO#005 Building 111 TEC Infrastructure Upgrade and Room 204/304 Video Walls	4	12/22/2020		12/22/2024	0.94	On Time
CP160	316	114016	EATS Work Order No 6 - MTA Bus Staging Relocation	4	12/22/2020		12/22/2024	0.94	On Time
CP160	351	16	EATS WO # 007 FHV Remote Frontage at Hangar 17	4	12/22/2020		12/22/2024	0.94	On Time
NR047	101	101	GWR - Maintenance Pavement Repair via Work Order	4	6/14/2021		12/31/2024	0.93	On Time