



DEPARTMENT OF EDUCATION

SCHOOL CONSTRUCTION AUTHORITY
Sharon Greenberger, President/CEO

Key Public Service Area

- ✓ Design and construct new schools, additions and capital improvement projects authorized by the Department of Education.

Scope of Agency Operations

The School Construction Authority (SCA) is the one agency accountable for new school construction and major renovations to older schools. SCA is responsible for all capital planning, budgeting, design and operations. SCA coordinates the development of the Department of Education's Five-Year Capital Plan, selects and acquires sites for new schools, leases buildings for schools and supervises conversion of administrative space for classroom use.

Critical Objectives

- Produce the number of new school seats authorized by the Department of Education.
- Pursue cost efficiencies in construction.
- Increase the number of Capital Improvement Projects completed on schedule and within budget.
- Ensure project safety and quality.

Preliminary Performance Highlights

- Since State funding for the DOE's five-year capital plan was confirmed in Spring 2006, the DOE has awarded contracts and started construction on 35 capacity projects that will provide more than 23,000 new seats for students. The SCA expects to create 10,239 new seats in time for the start of the 2008-09 school year. In the following three years, SCA expects to create 38,337 new seats.
- The bid price per square foot of major school construction contracts awarded in the first four months of Fiscal 2008 was \$434, slightly lower than the average bid price for Fiscal 2007.
- The proportion of capital improvement projects completed on time or early by SCA rose slightly for the reporting period, but remained below the 80 percent timeliness goal; SCA will continue to develop new processes to improve on-time completions. The proportion of capital improvement projects completed within budget declined moderately, to 88 percent, but remains better than levels seen prior to Fiscal 2007.

Performance Report

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Performance Statistics	A c t u a l			Updated		4-Month	4-Month
	FY05	FY06	FY07	FY08 ¹	FY09 ¹	Actual FY07	Actual FY08
Total new seats created	8,723	4,903	5,556	10,239	*	0	0
★ New schools and additions constructed	7	1	4	12	*	Annual only	
New schools and additions - construction funds committed as a percent of initial authorized budget (%)	98.8%	99.8%	95.0%	100%	100%	Annual only	
★ Scheduled new seats constructed on time (%)	100%	100%	100%	100%	100%	Annual only	
★ Construction bid price for school capacity projects per square foot (\$)	\$365	\$378	\$440	*	*	NA	\$434

★ Critical Indicator ¹ Numeric Target **Bold** - indicates revisions from the September 2007 MMR
"NA" - means Not Available in this report



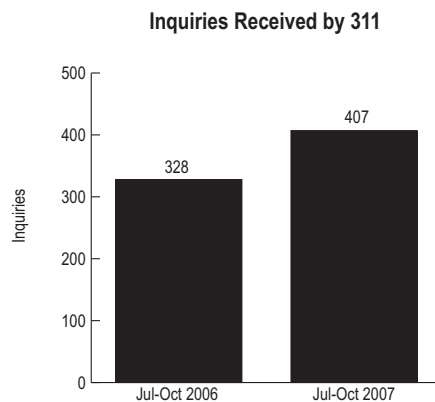
Performance Statistics	A c t u a l			Updated FY08 ¹	FY09 ¹	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07				
Average new school construction cost per square foot							
- Early childhood (\$) (FY05 prelim.)	NA	NA	NA	*	*	Annual only	
- Elementary (\$) (FY05 prelim.)	\$332	NA	\$402	*	*	Annual only	
- Intermediate (\$) (FY05 prelim.)	NA	NA	\$433	*	*	Annual only	
- High school (\$) (FY05 prelim.)	\$338	\$345	NA	*	*	Annual only	
★ Capital improvement projects constructed on time or early (%)	84%	80%	64%	80%	80%	68%	69%
★ Capital improvement projects constructed within budget (%)	85%	87%	93%	80%	80%	96%	88%
Ultimate cost of insurance losses as % of construction value	3.03%	3.56%	NA	*	*	Annual only	

★ Critical Indicator ¹Numeric Target **Bold** - indicates revisions from the September 2007 MMR "NA" - means Not Available in this report

Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 407 SCA-related inquiries from July through October 2007.



Top SCA - related inquiries:	Total	% of SCA Inquiries
School Construction Complaint	317	77.9%
School Construction Information	85	20.9%

Agency Resources

Agency Resources	A c t u a l			September 2007 MMR FY08	Updated FY08 ¹	FY09 ¹	4-Month Actual FY07	4-Month Actual FY08
	FY05	FY06	FY07					
Personnel	523	506	561	705	775	775	503	591
Capital commitments (\$ millions)	\$2,240.5	\$1,888.5	\$3,043.8	\$3,473.8	\$3,485.5	\$3,287.1	\$457.4	\$380.8

¹January 2008 Financial Plan

Bold - revisions from the September 2007 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in federal, State, and other non-City funding since the adoption of the 2008 budget.



Noteworthy Changes, Additions or Deletions

None

