



DEPARTMENT OF EDUCATION

SCHOOL CONSTRUCTION AUTHORITY

Lorraine Grillo, President/CEO

Key Public Service Areas

- ✓ 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 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

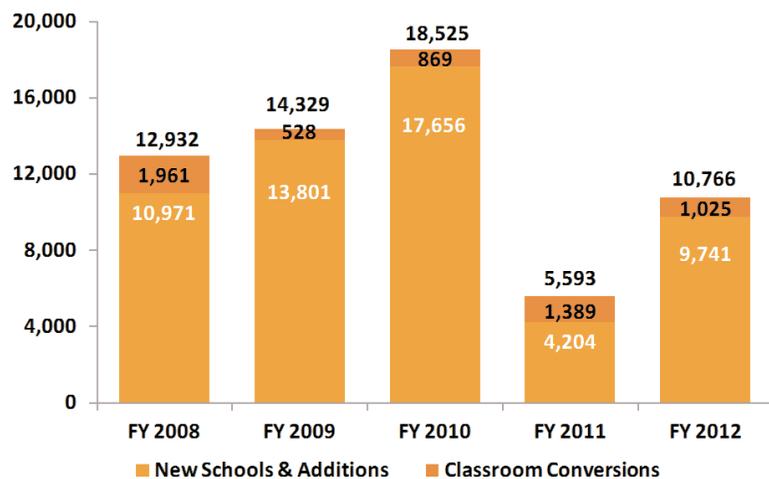
- Produce the number of new school seats authorized by the Department of Education.
- Pursue cost efficiencies in construction.
- Increase the number of capital improvement projects completed on schedule and within budget.
- Ensure project safety and quality.

Performance Report

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

- SCA opened 14 new schools and additions during Fiscal 2012, resulting in the addition of 9,741 new seats. In addition, 1,025 seats were added by classroom conversions, bringing the total to 10,766. The last two years were significantly lower than the three previous.
- Capital improvement projects progressed overall in terms of timeliness and project completion within budget in Fiscal 2012. The percentage of capital improvement projects constructed on time or early increased by three percentage points and the percentage of capital improvement projects constructed within budget also increased four percentage points in Fiscal 2012.

Total New Seats Created



Performance Statistics	Actual					Target		Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Total new seats created	12,932	14,329	18,525	5,593	10,766	8,911	9,137	Downward
★ New schools and additions constructed	18	23	26	10	14	12	17	Downward
New schools and additions - construction funds committed as a percent of initial authorized budget (%)	94.0%	95.7%	94.6%	92.9%	92.9%	100.0%	100.0%	Neutral
★ Scheduled new seats constructed on time (%)	100%	100%	100%	100%	100%	100%	100%	Neutral
★ Construction bid price for school capacity projects per square foot (\$)	\$468	\$427	\$443	\$475	\$514	*	*	Upward
Average new school construction cost per square foot - Early childhood (\$)	\$543	NA	\$628	NA	NA	*	*	NA
- Elementary (\$)	\$410	\$551	\$561	\$581	\$525	*	*	Upward
- Intermediate (\$)	NA	\$571	\$515	NA	NA	*	*	NA
- High school (\$)	\$452	\$479	\$586	NA	\$513	*	*	NA
★ Capital improvement projects constructed on time or early (%)	79%	77%	83%	69%	72%	80%	80%	Downward
★ Capital improvement projects constructed within budget (%)	90%	86%	88%	73%	77%	80%	80%	Downward
Ultimate cost of insurance losses as % of construction value (per calendar year)	5.49%	5.73%	5.97%	7.51%	NA	*	*	NA
★ Critical Indicator "NA" - means Not Available in this report								

Agency Resources

Resource Statistics	Actual					Plan ¹		5-Yr.Trend
	FY08	FY09	FY10	FY11	FY12	FY12	FY13	
Personnel	676	707	690	674	660	715	715	Neutral
Capital commitments (\$ millions) ²	\$3,183.4	\$2,632.5	\$2,247.1	\$1,726.2	\$2,586.7	\$2,886.4	\$2,400.1	Downward
¹ Authorized Budget Level "NA" - Not Available in this report								
² To view the FY 2013 September Capital Commitment Plan upon its release, see www.nyc.gov/omb .								

Noteworthy Changes, Additions or Deletions

- Beginning in Fiscal 2013, the Mayor's Management Report will be restructured to focus on the goals that the agency intends to achieve during the fiscal year. Each goal will be accompanied by a performance measure or measures that will quantify the agency's progress toward achieving that goal. For Fiscal 2013, the department's services and goals are:

Service 1: Design and construct new schools, additions and capital improvement projects authorized by the Department of Education.

Goal 1a: Produce the number of new school seats authorized by the Department of Education.

Goal 1b: Improve cost efficiencies in construction.

Goal 1c: Increase the number of capital improvement projects completed on schedule and within budget.

Goal 1d: Maximize project safety and quality.

For more information please visit the website at: www.nyc.gov/sca