



# DEPARTMENT OF EDUCATION

## SCHOOL CONSTRUCTION AUTHORITY

Lorraine Grillo, President/CEO

### What We Do

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.

### Our Services and Goals

#### **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.

### How We Performed: July–October

- During the first four months of Fiscal 2013, the percentage of capital improvement projects constructed within budget improved 9 percentage points to 86 percent. The percentage of projects constructed on-time declined by 11 percentage points to 63 percent.

**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.

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Total new seats created	18,525	5,593	10,766	9,137	9,137	0	NA
★New schools and additions constructed	26	10	14	17	17	NA	NA

Goal 1b: Improve cost efficiencies in construction.

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
★Construction bid price for school capacity projects per square foot (\$)	\$443	\$475	\$514	*	\$514	NA	NA
Average new school construction cost per square foot - Early childhood (\$)	\$628	NA	NA	*	*	NA	NA
- Elementary (\$)	\$561	\$581	\$525	*	*	NA	NA
- Intermediate (\$)	\$515	NA	NA	*	*	NA	NA
- High school (\$)	\$586	NA	\$513	*	*	NA	NA

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

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
New schools and additions - construction funds committed as a percent of initial authorized budget (%)	94.6%	92.9%	92.9%	100.0%	100.0%	NA	NA
★Scheduled new seats constructed on time (%)	100%	100%	100%	100%	100%	NA	NA
★Capital improvement projects constructed on time or early (%)	83%	69%	72%	80%	80%	74%	63%
★Capital improvement projects constructed within budget (%)	88%	73%	77%	80%	80%	77%	86%

Goal 1d: Maximize project safety and quality.

Performance Statistics	Actual			Target		4-Month Actual	
	FY10	FY11	FY12	FY13	FY14	FY12	FY13
Ultimate cost of insurance losses as % of construction value (per calendar year)	5.97%	7.51%	NA	*	*	NA	NA

★ Critical Indicator "NA" - means Not Available in this report ↕ ↗ shows desired direction

## Agency Resources

Resource Statistics	Actual			September 2012 MMR	Updated	4-Month Actual		
	FY10	FY11	FY12	FY13	FY13 <sup>1</sup>	FY14 <sup>1</sup>	FY12	FY13
Personnel	690	674	660	715	715	715	662	662
Capital commitments (\$000,000)	\$2,247.1	\$1,726.2	\$2,586.7	\$2,400.1	\$2,780.6	\$2,494.0	\$482.6	\$303.8

<sup>1</sup>January 2013 Financial Plan "NA" - Not Available in this report  
January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2013 budget.

## Noteworthy Changes, Additions or Deletions

None

For additional performance statistics, please visit the website at: [www.nyc.gov/mmr](http://www.nyc.gov/mmr).

For more information on the agency, please visit: [www.nyc.gov/sca](http://www.nyc.gov/sca).