



DEPARTMENT OF EDUCATION

SCHOOL CONSTRUCTION AUTHORITY

Lorraine Grillo, 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 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

- Capital improvement projects constructed on time or early increased by 5 percentage points – from 69 percent to 74 percent for the reporting period of July – October 2011.

Performance Report

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

Performance Statistics	Actual			Target		4-Month Actual FY11	4-Month Actual FY12
	FY09	FY10	FY11	Updated FY12	FY13		
Total new seats created	14,329	18,525	5,593	8,911	9,137	0	0
★ New schools and additions constructed	23	26	10	12	17	NA	NA
New schools and additions - construction funds committed as a percent of initial authorized budget (%)	95.7%	94.6%	92.9%	100.0%	100.0%	NA	NA
★ Scheduled new seats constructed on time (%)	100%	100%	100%	100%	100%	NA	NA
★ Construction bid price for school capacity projects per square foot (\$)	\$427	\$443	\$475	*	*	NA	NA
Average new school construction cost per square foot - Early childhood (\$)	NA	\$628	NA	*	*	NA	NA
- Elementary (\$)	\$551	\$561	\$566	*	*	NA	NA
- Intermediate (\$)	\$571	\$515	NA	*	*	NA	NA
- High school (\$)	\$479	\$586	NA	*	*	NA	NA
★ Capital improvement projects constructed on time or early (%)	77%	83%	69%	80%	80%	69%	74%
★ Capital improvement projects constructed within budget (%)	86%	88%	73%	80%	80%	78%	77%
Ultimate cost of insurance losses as % of construction value (per calendar year)	6.31%	5.96%	NA	*	*	NA	NA

★ Critical Indicator 📞 311 related "NA" - means Not Available in this report



311 Customer Service Center Inquiries

	Total Jul-Oct FY11	% of SCA Inquiries in Jul-Oct FY11	Rank in # of Calls in Jul-Oct FY11	Total Jul-Oct FY12	% of SCA Inquiries in Jul-Oct FY12	Rank in # of Calls in Jul-Oct FY12
Top SCA-related Inquiries						
<i>School Construction Complaint</i>	409	84%	1	464	90%	1
<i>School Construction Information</i>	79	16%	2	47	9%	2
<i>Staff Information Provided</i>	NA	NA	NA	2	0%	3

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY09	FY10	FY11	2011 MMR FY12	FY12 ¹	FY13 ¹	Actual FY11	Actual FY12
<i>Personnel</i>	707	690	674	715	715	715	683	662
<i>Capital commitments (\$ millions)</i>	\$2,632.5	\$2,247.1	\$1,726.2	\$3,262.6	\$2,631.0	\$1,981.9	\$478.4	\$482.6

¹January 2012 Financial Plan

“NA” - Not Available in this report

¹Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2012 budget.

Noteworthy Changes, Additions or Deletions

None

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