



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.

FOCUS ON EQUITY

SCA is committed to designing and constructing safe, attractive and environmentally sound public schools for children throughout all of the City's communities. SCA has set its priorities, including reducing overcrowding, upgrading schools and improving access to technology to reflect this commitment. The proposed Fiscal 2015-2019 Capital Plan creates tens of thousands of new seats in areas projected for enrollment growth, directly addressing overcrowding and the goal of creating additional high-quality, full-day pre-kindergarten seats for neighborhoods throughout the City. Furthermore, the Capital Plan calls for much-needed improvements for aging infrastructure throughout the five boroughs.

OUR SERVICES AND GOALS

SERVICE 1 Design and construct new schools, additions and capital improvement projects authorized by the Department of Education's Five-Year Capital Plan.

- Goal 1a Produce the number of new school seats authorized by the Department of Education's Five-Year Capital Plan.
- Goal 1b Achieve cost efficiencies in construction.
- Goal 1c Increase the number of capital improvement projects completed on schedule and within budget.
- Goal 1d Ensure project safety and quality.

HOW WE PERFORMED IN FISCAL 2015

SERVICE 1 Design and construct new schools, additions and capital improvement projects authorized by the Department of Education's Five-Year Capital Plan.

Goal 1a Produce the number of new school seats authorized by the Department of Education's Five-Year Capital Plan.

SCA completed construction of significantly more seats in Fiscal 2015 compared to Fiscal 2014 and the number of new seats created surpassed the 2015 target. This is primarily attributable to the completion of 4,860 full day pre-kindergarten seats. The number of schools constructed and seats created varies year-to-year based on the capital plan.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
Total new seats created	5,593	10,766	10,061	5,380	14,666	9,579	5,932	Neutral	Up
★ New schools and additions constructed	10	14	19	11	52	17	39	Neutral	Up

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

Goal 1b Achieve cost efficiencies in construction.

Construction costs continued to increase in Fiscal 2015. The Fiscal 2015 increase in cost per square foot at bid was due to one single project bid and is not representative of average cost per square foot. While the cost per square foot increased on average 10 percent annually between 2011 and 2014, it appears that the significant cost increase in Fiscal 2015 is attributable to the high volume of construction projects in NYC which has resulted in a shortage of labor and material. To manage costs, the SCA continuously reviews and revises the construction building standards to ensure cost effectiveness, durability and ease of maintenance.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
★ Construction bid price for school capacity projects per square foot (\$)	\$475	\$514	\$580	\$630	\$771	\$580	\$700	Down	Up
Average new school construction cost per square foot - Early childhood (\$)	NA	NA	NA	NA	NA	*	*	Down	NA
- Elementary (\$)	\$581	\$529	\$553	\$552	\$631	*	*	Down	Neutral
- Intermediate (\$)	NA	NA	\$638	\$604	NA	*	*	Down	NA
- High school (\$)	NA	\$525	\$533	NA	\$498	*	*	Down	NA

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

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

Capital improvement projects declined slightly in terms of on-time completion but improved for completion within budget in Fiscal 2015. The percent of projects constructed on time or early decreased by 0.9 percentage points. The percent of capital improvement projects constructed within budget increased by 2.8 percentage points. The slight decrease in on time completions performance is attributable to the high volume of IP (Internet Protocol) surveillance camera projects which require extensive review prior to final signoff. The construction portion of these projects is completed and the final signoff is in process.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
New schools and additions - construction funds committed as a percent of initial authorized budget (%)	92.9%	92.9%	95.4%	92.6%	92.9%	100.0%	100.0%	Up	Neutral
★ Scheduled new seats constructed on time (%)	100%	100%	100%	100%	100%	100%	100%	Up	Neutral
★ Capital improvement projects constructed on time or early (%)	69%	72%	69%	72%	72%	80%	80%	Up	Neutral
★ Capital improvement projects constructed within budget (%)	73%	77%	71%	80%	83%	80%	80%	Up	Up

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Goal 1d Ensure project safety and quality.

The projected costs of individual claims have decreased from year to year even though the actual number of claims for construction related accidents has increased over the same period. The decrease in projected claims has resulted in a decrease in the projected percentages of insurance losses as related to our construction values.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16		
Ultimate cost of insurance losses as % of construction value (per calendar year)	4.52%	6.49%	6.97%	4.66%	NA	*	*	Down	NA

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

AGENCY RESOURCES

Resource Indicators	Actual					Plan ¹		5yr Trend
	FY11	FY12	FY13	FY14	FY15	FY15	FY16	
Personnel	674	660	661	671	677	715	715	Neutral
Capital commitments (\$000,000)	\$1,726.2	\$2,586.7	\$2,297.6	\$2,086.7	\$2,755.9	\$3,271.0	\$2,782.6	Up

¹Authorized Budget Level "NA" - Not Available in this report ²Expenditures include all funds.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- SCA revised its Fiscal 2016 target for the indicator 'Construction bid price for school capacity projects per square foot (\$)' from \$580 to \$700. In Fiscal 2014, the average cost per square foot was \$630. Given the current market conditions, SCA anticipates the cost per square foot to increase between 10 percent and 15 percent.
- Prior-year data for the indicator 'Ultimate cost of insurance losses as % of construction value (per calendar year)' has been revised to reflect the Department's most recent actuarial information. This data is based on an actuarial report prepared by the SCA's Insurance Program Manager which calculates the SCA's projected ultimate cost of insurance losses for the year-end financial statements.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/sca.

