



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 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 2016

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 fewer seats in Fiscal 2016 compared to Fiscal 2015 and the number of new seats created fell slightly below the 2016 target. This is primarily attributable to the reforecast of completion dates for 504 full day pre-kindergarten seats from September 2016 to September 2017. 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
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Total new seats created	10,766	10,061	5,380	15,210	5,692	5,932	8,297	Neutral	Down
★ New schools and additions constructed	14	19	11	52	29	39	22	Neutral	Up

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

Goal 1b Achieve cost efficiencies in construction.

Construction costs decreased by 2.5 percent in Fiscal 2016. While the cost per square foot increased on average 15 percent annually between 2012 and 2015, it appears that the trend in construction cost increases has stabilized in 2016. 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
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
★ Construction bid price for school capacity projects per square foot (\$)	\$514	\$580	\$630	\$771	\$752	\$700	\$700	Down	Up
Average new school construction cost per square foot - Early childhood (\$)	NA	NA	NA	NA	NA	*	*	Down	NA
- Elementary (\$)	\$529	\$553	\$552	\$631	\$657	*	*	Down	Up
- Intermediate (\$)	NA	\$638	\$604	NA	\$573	*	*	Down	NA
- High school (\$)	\$525	\$533	NA	\$498	NA	*	*	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 completed within budget declined from 83 percent to 73 percent while on-time completion improved from 72 percent to 86 percent in Fiscal 2016.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
New schools and additions - construction funds committed as a percent of initial authorized budget (%)	92.9%	95.4%	92.6%	92.9%	93.0%	100.0%	100.0%	Up	Neutral
★ Scheduled new seats constructed on time (%)	100%	100%	100%	100%	96%	100%	100%	Up	Neutral
★ Capital improvement projects constructed on time or early (%)	72%	69%	72%	72%	86%	80%	80%	Up	Up
★ Capital improvement projects constructed within budget (%)	77%	71%	80%	83%	73%	80%	80%	Up	Neutral

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

Goal 1d Ensure project safety and quality.

The projected costs of individual claims have increased from Calendar 2014 to Calendar 2015 based on preliminary actuarial information. As insurance claims mature, more relevant data will become available. Claims have increased as a result of the impact of Local Law 240(1) which imposes strict liability against owners and general contractors for any gravity-related accidents at construction work sites. In addition, increases in NY State-regulated Worker’s Compensation insurance indemnity payments have added to the costs incurred in the SCA’s insurance program.

Performance Indicators	Actual					Target		Desired Direction	5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17		
Ultimate cost of insurance losses as % of construction value (per calendar year)	6.49%	6.97%	4.66%	6.62%	NA	*	*	Down	NA

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

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY12	FY13	FY14	FY15	FY16	FY16	FY17	
Personnel	660	661	671	677	741	800	800	Up
Capital commitments (\$000,000)	\$2,586.7	\$2,297.6	\$2,086.7	\$2,884.4	\$2,568.0	\$3,136.3	\$3,121.3	Neutral

¹Actual financial amounts for the most current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller’s Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the “Indicator Definitions” at nyc.gov/mmr for details. ²Authorized Budget Level “NA” - Not Available in this report

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- SCA revised Fiscal 2017 targets for two indicators: ‘Total new seats created’ and ‘New schools and additions constructed’.
- Prior-year data for the indicator ‘Ultimate cost of insurance losses as % of construction value (per calendar year)’ has been revised to reflect the SCA’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.

