

# DEPARTMENT OF EDUCATION

## SCHOOL CONSTRUCTION AUTHORITY

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### 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 2020–2024 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 2020

## 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 more seats in Fiscal 2020 compared to Fiscal 2019. The number of new seats fell slightly below the 2020 target. This is attributable to the reforecast completion dates of several 3-K projects due to the SCA Pause caused by COVID-19. The number of schools constructed and seats created varies year-to-year based on the capital plan.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Total new seats created	6,241	8,676	5,032	4,045	6,956	7,061	*	Down	*
★ New schools and additions constructed	29	25	15	18	21	22	*	Down	*
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

**Goal 1b** Achieve cost efficiencies in construction.

Construction costs increased by 3.2 percent between Fiscal 2019 and Fiscal 2020. 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		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
★ Construction bid price for school capacity projects per square foot (\$)	\$752	\$753	\$745	\$792	\$817	\$700	\$700	Neutral	Down
Average new school construction cost per square foot - Early childhood (\$)	NA	NA	NA	NA	NA	*	*	NA	Down
- Elementary (\$)	\$657	\$732	\$737	\$825	\$718	*	*	Up	Down
- Intermediate (\$)	\$573	\$777	NA	NA	NA	*	*	NA	Down
- High school (\$)	NA	\$817	NA	NA	\$1,039	*	*	NA	Down
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

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

The percent of capital improvement projects constructed within budget decreased by 9 percentage points. The percent of projects constructed on time or early decreased by 7 percentage points. On-time performance decreased due to project schedule delays due to the SCA Pause caused by COVID-19.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
New schools and additions - construction funds committed as a percent of initial authorized budget (%)	93.0%	91.6%	92.1%	91.8%	91.9%	100.0%	100.0%	Neutral	Up
★ Scheduled new seats constructed on time (%)	96%	100%	100%	100%	99%	100%	100%	Neutral	Up
★ Capital improvement projects constructed on time or early (%)	86%	72%	65%	54%	47%	80%	80%	Down	Up
★ Capital improvement projects constructed within budget (%)	73%	85%	76%	89%	80%	80%	80%	Neutral	Up
★ Critical Indicator	"NA" Not Available		↑↓ Directional Target	* None					

**Goal 1d** Ensure project safety and quality.

The projected costs of individual claims have increased from calendar year 2018 to calendar year 2019 based on preliminary actuarial information. As insurance claims mature, more relevant data will become available.

Performance Indicators	Actual					Target		Trend	
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	5-Year	Desired Direction
Ultimate cost of insurance losses as % of construction value (per calendar year)	3.47%	5.67%	5.44%	6.76%	NA	*	*	NA	Down
★ Critical Indicator    "NA" Not Available    ⬆️⬆️ Directional Target    * None									

## AGENCY RESOURCES

Resource Indicators	Actual					Plan <sup>1</sup>		5yr Trend
	FY16	FY17	FY18	FY19	FY20	FY20	FY21	
Personnel	741	796	809	848	859	969	899	Up
Capital commitments (\$000,000)	\$2,568.0	\$3,061.7	\$3,544.3	\$3,925.7	\$1,791.0	\$4,779.4	\$3,221.1	Neutral
<sup>1</sup> Authorized Budget Level    "NA" - Not Available    * None								

## NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Fiscal 2021 targets are currently not available for goal 1a indicators because of the SCA pause caused by COVID-19 in March continues to halt construction activity. These targets will be updated once construction activity resumes.
- Fiscal 2020 Capital Commitments fell short of the Plan target because of the SCA pause caused by COVID-19.
- Fiscal 2021 Capital Commitments Plan target is uncertain due to the ongoing SCA pause caused by COVID-19.
- 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](http://www.nyc.gov/sca).

