The Office of Budget and Planning requires departments to forecast projects that need to be completed each year as well as a 5 year look forecast. From this forecasting a Fiscal Year Capital Plan is approved by the Building & Properties Committee.

The FY13 Capital plan included 57 Facilities Services projects to be accomplished. At the end of the FY13, 61% or 35 projects have been approved.

20% of Project Approval Requests (PARs) are not included in the Capital Plan - There are instances when approval is needed for projects that are not on the approved plan to address emergencies, unforeseen circumstances, or funding issues. The 29 Project Approval Requests in this illustration represent projects of this nature.