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 FY12 Capital plan included 40 Facilities Services projects to be accomplished. At the end of the 3rd Quarter, 37% or 15 project have been submitted and approved for completion.

25% 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 31 Project Approval Requests in this illustration represent projects of this nature.