

07 Planning-At a Glance

Mission The Planning Commission guides growth and development as Nashville and Davidson County evolve into a more socially, economically and environmentally sustainable community, with a commitment to the preservation of important assets, efficient use of public infrastructure, distinctive and diverse neighborhood character, free and open civic life, and choices in housing and transportation.

Budget Summary

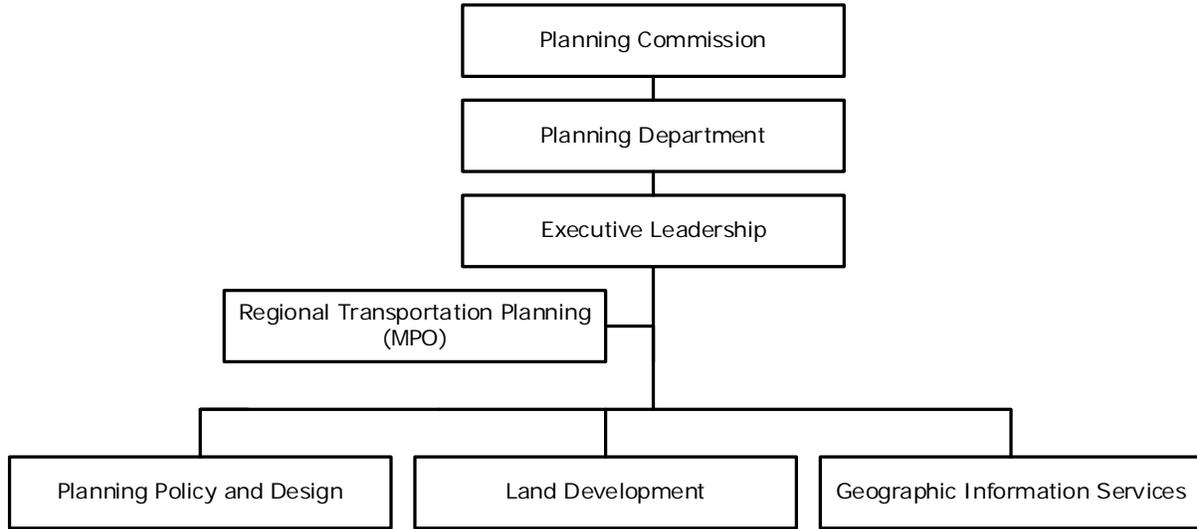
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Expenditures and Transfers:			
GSD General Fund	\$ 3,849,400	\$ 3,963,300	\$ 4,593,300
Special Purpose Funds	481,000	526,000	448,300
MPO Funds	4,238,300	5,809,200	3,755,500
Total Expenditures and Transfers	<u>\$ 8,568,700</u>	<u>\$ 10,298,500</u>	<u>\$ 8,797,100</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 474,800	\$ 551,800	\$ 1,660,400
Other Governments and Agencies	282,000	250,000	220,800
Other Program Revenue	100,000	100,000	96,500
Total Program Revenue	<u>\$ 856,800</u>	<u>\$ 901,800</u>	<u>\$ 1,977,700</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	50,000	50,000	50,000
Total Revenues	<u>\$ 906,800</u>	<u>\$ 951,800</u>	<u>\$ 2,027,700</u>
Expenditures Per Capita	\$ 12.99	\$ 15.39	\$ 12.96

Positions	Total Budgeted Positions	57	57	61
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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Executive Leadership

Executive Leadership
NashvilleNext General Plan

GIS Information Services

Geographic Data Maintenance
GIS Services and Application

Land Development

Land Development

Planning Policy and Design

Planning Policy and Design

Regional Transportation Planning

Regional Transportation Planning
Smart Growth America
STP Active Mobility

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Budget Changes and Impact Highlights

Recommendation			Impact
Capital Planning Improvement			
Additional Staffing	GSD	\$167,300 2.00 FTEs	Addition of Planning Manager 1 and Planner 1 will facilitate capital project prioritization and improved coordination of Metro agencies with capital improvement proposals, along with improving infrastructure efforts in coordinating current construction activities
Land Development Improvement			
Additional Staffing	GSD	83,700 1.00 FTE	Addition of Planner 2 will improve customer service in the Development Services Center with any zoning, subdivision and other land development-related requests. The additional position will also increase the number of zone change application, subdivision plat, final site plan, and various other building permit application reviews completed
Community Plans Improvement			
Additional Staffing	GSD	77,100 1.00 FTE	Addition of Planner 1 will improve performance on large Community Plan updates, Center and Corridor Plans, Community Plan Amendments, developer pre-application meetings, and various assistance in the division
Nashville Area Metro Planning Organization			
Funding Adjustments	SPF**	(2,053,700)	Adjusts fund to reflect the FY17 Regional Transportation Plan/MPO budget, with limited impact on performance
Planning Grant and Special Purpose Funds			
Funding Adjustments	SPF	(77,700)	Reduction of expired grant funding and establishment of FY17 grant funding, with limited impact on performance
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(51,600)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	69,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	283,900	Supports the hiring and retention of a qualified workforce
General Services District Total		\$630,000 4.00 FTEs	
Special Purpose Funds Total		\$(2,131,400)	
TOTAL		\$(1,501,400) 4.00 FTEs	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds