

# Planning Commission

---

## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

---

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>Budget:</b>	GSD General Fund	0	0	0	0	0	0.0%
	Total	\$0	\$0	\$0	\$0	\$0	0.0%

## Performance

No applicable performance measure	na	na	na	na
-----------------------------------	----	----	----	----

---

## Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

---

## Executive Leadership Program

The purpose of the Executive Leadership Program is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>Budget:</b>	GSD General Fund	808,200	838,027	819,400	938,500	119,100	14.5%
	Total	\$808,200	\$838,027	\$819,400	\$938,500	\$119,100	14.5%
<b>FTEs:</b>	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

## Performance

Reduction in Nashville's carbon footprint	nr	nr	nr	na
---	----	----	----	----

---

---

**NashvilleNext General Plan Program**

The purpose of the Nashville Next General Plan program is to update Nashville/Davidson County's General Plan at the request of Mayor Karl Dean. The update process, Nashville Next, began in 2012 and will be completed in 2015. NashvilleNext will create a unified, county-wide vision for Nashville/Davidson County's future well-being and prosperity. The planning effort will involve unprecedented levels of community input from residents, regional partners and Nashvillians with expertise in topics that will impact Nashville's success in the future.

<b>Budget Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b> GSD General Fund	113,500	93,660	93,500	93,500	0	0.0%
Total	\$113,500	\$93,660	\$93,500	\$93,500	\$0	0.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

**Performance**

Present a new General Plan the Metropolitan Planning Commission by 2015

nr	Done	na	na
----	------	----	----

Complete NashvilleNext planning effort and produce the General Plan Update document by the end of FY14/15

nr	Done	nr	na
----	------	----	----

---

---

**GIS Information Services Line of Business**

The Purpose of GIS Information Services Line of Business is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/ Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

---

---

**Geographic Data Maintenance Program**

The purpose of the Geographic Data Maintenance Program is to provide accurate geographic and land information products to Planning Department staff, other Metro Departments and Agencies, and the public, so they can have timely and accurate property and zoning datasets that meet national standards (NSDI) to achieve their objectives and avoid duplication of effort.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	305,400	307,556	315,100	332,500	17,400	5.5%
	Total	\$305,400	\$307,556	\$315,100	\$332,500	\$17,400	5.5%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

**Performance**

Percentage of property and zoning dataset entries made accurately on initial entry

84%      85%      84%      na

---

---

**GIS Services and Application Program**

The purpose of GIS Services and Application Development Program is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	471,400	464,337	494,000	529,400	35,400	7.2%
<b>Budget:</b>	Special Purpose Fund	81,000	64,512	126,000	126,000	0	0.0%
	Total	\$552,400	\$528,849	\$620,000	\$655,400	\$35,400	5.7%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

**Performance**

Change in the percentage of lines of business that are utilizing Metro's enterprise GIS in their workflow

.5%      1.8%      .5%      na

---

---

**Land Development Line of Business**

The purpose of the Land Development Line of Business is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

---



---

### Land Development Program

The purpose of the Land Development Program is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	1,109,600	961,297	1,128,200	1,249,100	120,900	10.7%
	Total	\$1,109,600	\$961,297	\$1,128,200	\$1,249,100	\$120,900	10.7%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	12.00	13.00	1.00	8.3%
	Total	12.00	12.00	12.00	13.00	1.00	8.3%

### Performance

Percentage of total zoning change applications submitted that requested rezoning to an identified "smart growth" district	51%	77%	nr	na
---	-----	-----	----	----

---



---

### Planning Policy and Design Line of Business

The purpose of the Planning Policy and Design Line of Business is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

### Planning Policy and Design Program

The purpose of the Planning Policy and Design Program is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	981,800	952,698	1,035,100	1,177,200	142,100	13.7%
<b>Budget:</b>	Special Purpose Fund	50,000	50,000	50,000	50,000	0	0.0%
	Total	\$1,031,800	\$1,002,698	\$1,085,100	\$1,227,200	\$142,100	13.1%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	12.00	15.00	3.00	25.0%
	Total	12.00	12.00	12.00	15.00	3.00	25.0%

### Performance

Percentage increase in land designated by policy as appropriate for "smart growth" projects	0%	n/a	nr	na
---	----	-----	----	----

