

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		2017-18	2018-19	2019-20
Expenditures and Transfers:				
GSD General Fund	\$	5,089,500	\$ 4,799,900	\$ 4,945,100
Special Purpose Fund		713,600	828,600	1,097,600
MPO Fund		3,583,400	0	0
Total Expenditures and Transfers		<u>\$ 9,386,500</u>	<u>\$ 5,628,500</u>	<u>\$ 6,042,700</u>
Revenues and Transfers:				
Program Revenue				
Charges, Commissions, and Fees	\$	2,090,000	\$ 2,071,600	\$ 1,881,600
Other Governments and Agencies		526,600	707,000	966,000
Other Program Revenue		47,000	0	0
Total Program Revenue	\$	2,663,600	\$ 2,778,600	\$ 2,847,600
Non-program Revenue	\$	0	\$ 0	\$ 0
Transfers From Other Funds and Units		50,000	50,000	50,000
Total Revenues and Transfers		<u>\$ 2,713,600</u>	<u>\$ 2,828,600</u>	<u>\$ 2,897,600</u>
Expenditures Per Capita	\$	13.71	\$ 8.14	\$ 8.72
Positions	Total Budgeted Positions	50	50	50
Contacts	Director of Planning: Lucy Kempf email: lucy.kempf@nashville.gov Chief Financial Officer: George Rooker email: george.rooker@nashville.gov 800 2nd Avenue South 37210 Phone: 615-862-7150			

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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Division of Transportation Planning

Division of Transportation Planning
Travel Demand Model CMAQ

Executive Leadership

Capital Improvement Budget
Executive Leadership

GIS Information Services

Geographic Data Maintenance
GIS Services and Application

Land Development

Land Development

Planning Policy and Design

General Plan Update
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	
Planning Grant and Special Purpose Funds			
Funding Adjustments	SPF**	\$269,000	Increase of Metro Area Computer Mapping budget, and increase of Tennessee Department of Transportation grant funding, with limited impact on performance
Non-allocated Financial Transactions			
ESRI (GIS) Licensing Transfer to ITS	GSD	(68,400)	Transfer of ESRI (GIS) Licensing to ITS from departmental budgets
Internal Service Charges*	GSD	15,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	198,500	Supports the hiring and retention of a qualified workforce
General Services District Total		\$145,200	
Special Purpose Funds Total		\$269,000	
TOTAL***		\$414,200	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds

*** Planning Commission has a FY20 GSD savings target of \$132,300, which is not included in this total.