

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 Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	0	0	-122,300	-200,700	-78,400	64.1%
Total	\$0	\$0	-\$122,300	-\$200,700	-\$78,400	64.1%

Division of Transportation Planning

The purpose of the Division of Transportation Planning is to work with the Metro Public Works Division of Transportation (MDOT) to develop and implement the city's transportation vision through public and private sector projects, policies, and programs consistent with the General Plan.

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Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	314,600	322,780	415,500	319,900	-95,600	-23.0%
Total	\$314,600	\$322,780	\$415,500	\$319,900	-\$95,600	-23.0%

Travel Demand Model CMAQ

The purpose of Nashville Complete Trips is to be the comprehensive resource for commuters in Middle Tennessee by connecting commuters, employers, and other stakeholders to travel options that will shift residents away from relying on single-occupant car trips for work and services.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: Special Purpose Fund	360,900	87,217	657,000	941,000	284,000	43.2%
Total	\$360,900	\$87,217	\$657,000	\$941,000	\$284,000	43.2%
FTEs: Special Purpose Fund	2.00	2.00	3.00	3.00	0.00	0.0%
Total	2.00	2.00	3.00	3.00	0.00	0.0%

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.

Capital Improvement Budget Program

The Capital Improvement Budget Program leads the Planning Commission's role in assembling the annual Capital Improvements Budget and developing priorities based on Nashville's General Plan. The Program also supports coordination and planning among departments responsible for capital projects.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	186,800	169,263	190,200	394,900	204,700	107.6%
Total	\$186,800	\$169,263	\$190,200	\$394,900	\$204,700	107.6%

Executive Leadership Program

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Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	1,137,800	1,257,530	1,017,700	933,100	-84,600	-8.3%
Total	\$1,137,800	\$1,257,530	\$1,017,700	\$933,100	-\$84,600	-8.3%
FTEs: 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%

General Plan Update Program

The purpose of the General Plan Update 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.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	87,900	7,250	87,900	87,900	0	0.0%
Total	\$87,900	\$7,250	\$87,900	\$87,900	\$0	0.0%
FTEs: 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%

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.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	349,100	360,299	342,100	358,100	16,000	4.7%
Total	\$349,100	\$360,299	\$342,100	\$358,100	\$16,000	4.7%
FTEs: 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%

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.

Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	550,600	552,621	540,800	550,300	9,500	1.8%
Budget: Special Purpose Fund	90,000	53,322	71,600	81,600	10,000	14.0%
Total	\$640,600	\$605,943	\$612,400	\$631,900	\$19,500	3.2%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: 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%

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

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Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	1,301,600	1,253,120	1,374,700	1,428,300	53,600	3.9%
Budget: Special Purpose Fund	50,000	25,000	50,000	25,000	-25,000	-50.0%
Total	\$1,351,600	\$1,278,120	\$1,424,700	\$1,453,300	\$28,600	2.0%
FTEs: GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
Total	13.00	13.00	13.00	13.00	0.00	0.0%

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

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Budget Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget: GSD General Fund	1,080,700	955,894	953,300	1,073,300	120,000	12.6%
Budget: Special Purpose Fund	50,000	27,727	50,000	50,000	0	0.0%
Total	\$1,130,700	\$983,621	\$1,003,300	\$1,123,300	\$120,000	12.0%
FTEs: GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
Total	18.00	18.00	18.00	18.00	0.00	0.0%

Regional Transportation Planning Line of Business

The purpose of the Regional Transportation Planning Line of Business is to provide short and long-term recommendations, budget, coordination, and educational advice to state, regional and local governments, so they can provide diverse and effective transportation options for their citizens.

Regional Transportation Planning Program

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Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	GSD General Fund	80,400	77,286	0	0	0	0.0%
Budget:	na	0	-6	0	0	0	0.0%
Budget:	Special Purpose Fund	3,583,400	1,477,434	0	0	0	0.0%
	Total	\$3,663,800	\$1,554,714	\$0	\$0	\$0	0.0%
FTEs:	Special Purpose 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%

Smart Growth America Program

The purpose of the Smart Growth America Program is to complete the integration of the Integrated Transportation and Health Impact Modeling Tool (ITHIM) into the MPO's Activity-Based Model (ABM) to better predict health outcomes from changes in active transportation levels among Middle Tennessee residents.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Special Purpose Fund	47,000	29,862	0	0	0	0.0%
	Total	\$47,000	\$29,862	\$0	\$0	\$0	0.0%
FTEs:	Special Purpose 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%

STP Active Mobility Program

The purpose of this program is to advance regional initiatives to improve the availability, safety, and convenience of active forms of transportation.

Budget	Staffing Summary	2018 Budget	2018 Actuals	2019 Budget	2020 Budget	FY19-FY20 Difference	FY19-FY20 % Change
Budget:	Special Purpose Fund	115,700	18,047	0	0	0	0.0%
	Total	\$115,700	\$18,047	\$0	\$0	\$0	0.0%
FTEs:	Special Purpose Fund	1.00	1.00	0.00	0.00	0.00	0.0%
	Total	1.00	1.00	0.00	0.00	0.00	0.0%