

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

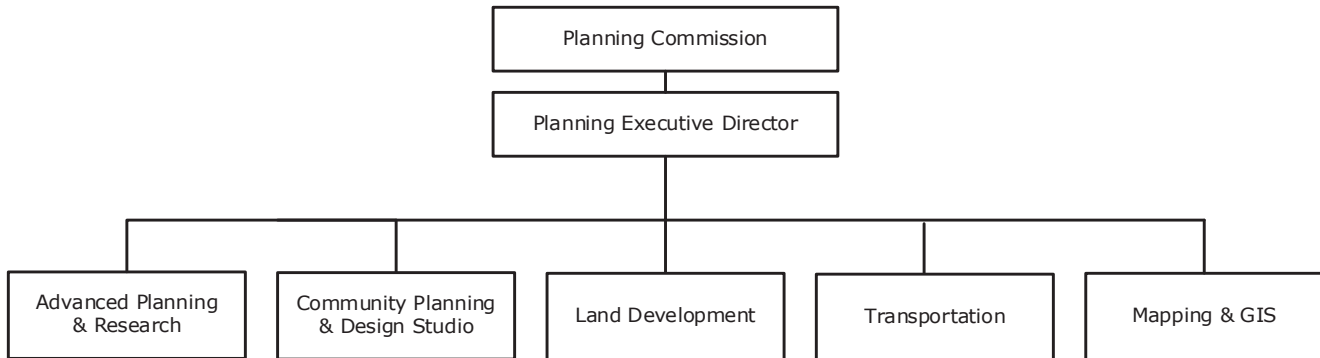
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Expenditures and Transfers:			
GSD General Fund	\$ 4,945,100	\$ 5,459,900	\$ 7,118,900
Special Purpose Funds	1,097,600	999,900	321,600
Total Expenditures and Transfers	<u>\$ 6,042,700</u>	<u>\$ 6,459,800</u>	<u>\$ 7,440,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,881,600	\$ 1,881,600	\$ 1,843,800
Other Governments and Agencies	966,000	728,300	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 2,847,600	\$ 2,609,900	\$ 1,843,800
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
	50,000	50,000	50,000
Total Revenues and Transfers	<u>\$ 2,897,600</u>	<u>\$ 2,659,900</u>	<u>\$ 1,893,800</u>
Expenditures Per Capita	\$ 8.71	\$ 9.16	\$ 10.46

Positions	Total Budgeted Positions	50	56	59
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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 Planning & Research Program
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
Development Project			
Salary and Fringe Funding	GSD	\$245,100	Salary and fringe funding for position to oversee and coordinate implementation of development projects. This position will improve efficiency and reduce costs.
Conditions Review & Enforcement			
Fringe Funding	GSD	108,300	Additional funding for fringe for positions received in previous budget cycle.
Community Plan Updates			
Salary & Fringe Funding	GSD	293,200 3.00 FTEs	Additional Planner positions to complete community plan reviews so that growth and development can be managed to reflect values of the neighborhoods.
Affordable Housing Planner			
Salary & Fringe Funding	GSD	317,100 2.00 FTEs	Additional positions to specialize in and collaborate with the community to foster affordable housing development.
Hillside Development			
Salary & Fringe Funding	GSD	107,300 1.00 FTE	Additional Planner position to specialize in review of hillside development proposals. This specialized position will promote environmental sustainability.
Tree Coordinator			
Salary & Fringe Funding	GSD	107,300 1.00 FTE	Additional Planner to improve tree and landscaping standards to improve community aesthetics and environmental sustainability.
Software License			
License Fees	GSD	4,300	Funding for digital plans review software to support efficient processes.
Travel			
Travel Costs	GSD	6,000	Funding for travel to professional development conferences for staff development.
GIS Position			
Salary & Fringe Funding	GSD	(154,500) (1.00 FTE)	Transfer of GIS staff position to ITS.
Civic Design Center			
Direct Appropriation	GSD	125,000	Direct Appropriation to Nashville Civic Design Center
Special Purpose Fund Adjustments			
Advance Planning & Research	SPF	50,000	To adjust budget to reflect expected expenses.
Grant Fund	SPF	(728,300) (3.00 FTEs)	To reflect transfer of grant to Public Works/NDOT

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Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Longevity	GSD	14,700	Reinstatement of longevity pay to support the retention of employees with a significant level of institutional knowledge and commitment
Internal Service Charges*	GSD	207,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Fringe Benefit Requirements	GSD	17,800	Funds required for projected fringe benefit expenses
Pay Plan Allocation	GSD	259,800	Supports the hiring and retention of a qualified workforce
General Services District Total		\$1,659,000 6.00 FTEs	
Special Purpose Funds Total		(\$678,300) (3.00 FTEs)	
TOTAL		\$980,700 3.00 FTEs	

* See Internal Service Charges section for details
 GSD - General Services District
 SPF - Special Purpose Funds