

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	-200,700	0	0	0	0	0.0%
Total	-\$200,700	\$0	\$0	\$0	\$0	0.0%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	319,900	270,122	309,000	254,000	-55,000	-17.8%
Total	\$319,900	\$270,122	\$309,000	\$254,000	-\$55,000	-17.8%
FTEs: GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
Total	0.00	0.00	3.00	3.00	0.00	0.0%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: Special Purpose Fund	941,000	267,623	728,300	0	-728,300	-100.0%
Total	\$941,000	\$267,623	\$728,300	\$0	-\$728,300	-100.0%
FTEs: Special Purpose Fund	3.00	3.00	3.00	0.00	-3.00	-100.0%
Total	3.00	3.00	3.00	0.00	-3.00	-100.0%

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 Planning & Research Program

The Capital Planning & Research 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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	394,900	365,087	402,800	494,300	91,500	22.7%
Total	\$394,900	\$365,087	\$402,800	\$494,300	\$91,500	22.7%
FTEs: GSD General Fund	0.00	0.00	5.00	5.00	0.00	0.0%
Total	0.00	0.00	5.00	5.00	0.00	0.0%

Executive Leadership Program

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Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	933,100	985,050	1,165,100	1,542,200	377,100	32.4%
Total	\$933,100	\$985,050	\$1,165,100	\$1,542,200	\$377,100	32.4%
FTEs: GSD General Fund	8.00	8.00	10.25	10.25	0.00	0.0%
Total	8.00	8.00	10.25	10.25	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	358,100	353,253	352,800	386,500	33,700	9.6%
Total	\$358,100	\$353,253	\$352,800	\$386,500	\$33,700	9.6%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	550,300	440,445	462,300	279,800	-182,500	-39.5%
Budget: Special Purpose Fund	81,600	3,386	81,600	81,600	0	0.0%
Total	\$631,900	\$443,831	\$543,900	\$361,400	-\$182,500	-33.6%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	4.00	4.00	3.00	2.00	-1.00	-33.3%
Total	4.00	4.00	3.00	2.00	-1.00	-33.3%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	1,428,300	1,384,369	1,550,500	2,156,100	605,600	39.1%
Budget: Special Purpose Fund	25,000	873	0	0	0	0.0%
Total	\$1,453,300	\$1,385,242	\$1,550,500	\$2,156,100	\$605,600	39.1%
FTEs: GSD General Fund	13.00	13.00	17.00	22.00	5.00	29.4%
Total	13.00	13.00	17.00	22.00	5.00	29.4%

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.

Community Planning & Engagement Program

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

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	1,073,300	931,388	1,129,500	1,918,100	788,600	69.8%
Budget:	Special Purpose Fund	50,000	17,500	190,000	240,000	50,000	26.3%
	Total	\$1,123,300	\$948,888	\$1,319,500	\$2,158,100	\$838,600	63.6%
FTEs:	GSD General Fund	18.00	18.00	10.00	12.00	2.00	20.0%
	Total	18.00	18.00	10.00	12.00	2.00	20.0%

General Plan Update Program

The purpose of the General Plan Update Program is to create and maintain a blueprint for the future that prescribes policy goals and objectives to shape and guide the physical development of Nashville. The update process is an ongoing program designed to gather data, evaluate outcomes, and communicate policy updates needed to maintain a unified, county-wide vision for Nashville/Davidson County's future well-being and prosperity. The planning effort involves community input from residents, regional partners and Nashvillians with expertise in topics that will impact Nashville's success in the future.

Budget	Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	87,900	50,324	87,900	87,900	0	0.0%
	Total	\$87,900	\$50,324	\$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%