

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

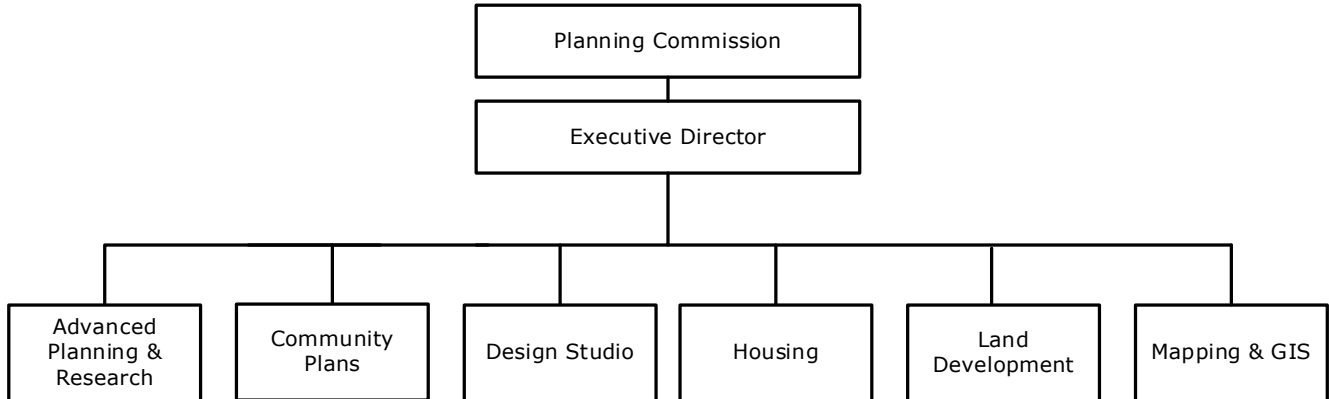
	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Expenditures and Transfers:			
GSD General Fund	\$ 5,459,900	\$ 7,118,900	\$ 10,666,400
Special Purpose Funds	999,900	321,600	198,400
Total Expenditures and Transfers	<u>\$ 6,459,800</u>	<u>\$ 7,440,500</u>	<u>\$ 10,864,800</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 1,881,600	\$ 1,843,800	\$ 4,355,900
Other Governments and Agencies	728,300	0	0
Other Program Revenue	0	0	0
Total Program Revenue	\$ 2,609,900	\$ 1,843,800	\$ 4,355,900
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	50,000	50,000	50,000
Total Revenues and Transfers	<u>\$ 2,659,900</u>	<u>\$ 1,893,800</u>	<u>\$ 4,405,900</u>
Expenditures Per Capita	\$ 9.02	\$ 10.57	\$ 15.21

Positions Total Budgeted Positions 56 59 84

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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Executive Leadership

Capital Planning & Research Program
Executive Leadership

GIS Information Services

Geographic Data Maintenance
GIS Services and Application

Housing

Housing

Land Development

Land Development

Planning Policy and Design

Community Planning & Engagement
General Plan Update

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Budget Changes and Impact Highlights

Recommendation			Impact
Neighborhood Planning			
Salary and Fringe Funding	GSD	\$1,528,200 14.00 FTEs	Fourteen additional Planner 2s to participate on project teams in neighborhood planning, case reviews, and zoning inspections.
Salary and Fringe Funding	GSD	393,300 3.00 FTEs	Three additional Planner 3s to participate on project teams in neighborhood planning and case reviews.
Salary and Fringe Funding	GSD	260,200 2.00 FTEs	Two additional Planning Manager 1s to provide leadership for project teams in neighborhood planning.
Design Director/ City Architect			
Salary & Fringe Funding	GSD	225,300 1.00 FTE	Position will provide professional architectural services and design expertise for major building and infrastructure projects.
Director of Development & Infrastructure			
Salary & Fringe Funding	GSD	210,000 1.00 FTE	Position will provide Metrowide leadership for development and infrastructure projects across the city.
Housing Division			
Salary & Fringe Funding	GSD	98,700 1.00 FTE	Additional Planner 1 position to build capacity in the Housing Division by providing housing response services.
Salary & Fringe Funding	GSD	98,700 1.00 FTE	Additional Planner 1 position to build capacity in the Housing Division by providing housing development coordination.
Salary & Fringe Funding	GSD	98,700 1.00 FTE	Additional Planner 1 position to build capacity in the Housing Division by providing community engagement services.
Salary & Fringe Funding	GSD	142,300 1.00 FTE	Additional Program Manager 2 position to build capacity in the Housing Division by providing leadership.
Special Purpose Fund Adjustments			
Advance Planning & Research	SPF	(112,200)	To adjust budget to reflect expected expenses.
Metro Area Computer Mapping	SPF	(11,000)	To adjust budget to reflect expected expenses.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	31,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	460,200	Supports the hiring and retention of a qualified workforce.

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Budget Changes and Impact Highlights

Recommendation		Impact
General Services District Total	\$3,547,500 25.00 FTEs	
Special Purpose Funds Total	(\$123,200)	
TOTAL	\$3,424,300 25.00 FTEs	

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

07 Planning - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,902,100	4,520,862	6,218,200	9,733,800	3,515,600	56.54%
OTHER SERVICES:						
Utilities	0	239	300	300	0	0.0%
Professional & Purchased Services	116,000	50,668	241,000	241,000	0	0.0%
Travel, Tuition, and Dues	15,300	17,417	21,300	21,300	0	0.0%
Communications	98,400	72,459	98,400	98,400	0	0.0%
Repairs & Maintenance Services	2,200	7,852	2,200	2,200	0	0.0%
Internal Service Fees	253,300	253,300	460,900	492,800	31,900	6.92%
Other Expenses	72,600	80,736	76,600	76,600	0	0.0%
TOTAL OTHER SERVICES	557,800	482,671	900,700	932,600	31,900	3.54%
TOTAL OPERATING EXPENSES	5,459,900	5,003,533	7,118,900	10,666,400	3,547,500	49.83%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	5,459,900	5,003,533	7,118,900	10,666,400	3,547,500	49.83%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,800,000	1,699,033	1,800,000	4,335,900	2,535,900	140.88%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	1,800,000	1,699,033	1,800,000	4,335,900	2,535,900	140.88%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	1,800,000	1,699,033	1,800,000	4,335,900	2,535,900	140.88%
Expenditures Per Capita	\$7.63	\$6.99	\$10.11	\$14.93	\$4.82	47.68%

07 Planning - Financial

Special Purpose Funds						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	221,100	136,949	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	458,900	141,884	311,600	197,800	(113,800)	-36.52%
Travel, Tuition, and Dues	12,700	180	0	0	0	0.0%
Communications	130,000	0	0	0	0	0.0%
Repairs & Maintenance Services	56,300	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	61,500	58,237	10,000	600	(9,400)	-94.00%
TOTAL OTHER SERVICES	719,400	200,301	321,600	198,400	(123,200)	-38.31%
TOTAL OPERATING EXPENSES	940,500	337,250	321,600	198,400	(123,200)	-38.31%
TRANSFERS TO OTHER FUNDS/UNITS	59,400	16,574	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	999,900	353,824	321,600	198,400	(123,200)	-38.31%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	81,600	53,256	43,800	20,000	(23,800)	-54.34%
Federal (Direct & Pass Through)	582,600	208,052	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	145,700	52,013	0	0	0	0.0%
Other Program Revenue	0	913	0	0	0	0.0%
TOTAL PROGRAM REVENUE	809,900	314,234	43,800	20,000	(23,800)	-54.34%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	50,000	50,000	50,000	50,000	0	0.0%
TOTAL REVENUE & TRANSFERS	859,900	364,234	93,800	70,000	(23,800)	-25.37%
Expenditures Per Capita	\$1.40	\$0.49	\$0.46	\$0.28	\$(0.18)	-39.13%

07 Planning - Financial

Title	Grade	Job Class	FY2021 Budgeted		FY2022 Budgeted		FY2023 Budgeted		FY22-FY23 Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Mgr	OR07	07242	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 1	ST09	07729	1	1.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director	OR13	10948	1	1.00	1	1.00	1	1.00	0	0.00
Design Director- City Architect	TBD	TBD	0	0.00	0	0.00	1	1.00	1	1.00
Director of Development/Spec Projects	NS	11103	1	1.00	1	1.00	2	2.00	1	1.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Planner 1	OR05	06860	10	10.00	10	10.00	13	13.00	3	3.00
Planner 2	OR06	06862	15	15.00	16	16.00	30	30.00	14	14.00
Planner 3	OR08	06861	5	5.00	8	8.00	11	11.00	3	3.00
Planning Assistant Executive	OR11	10160	0	0.00	2	2.00	2	2.00	0	0.00
Planning Asst Exec Dir-Ops	OR11	10128	1	1.00	1	1.00	1	1.00	0	0.00
Planning Exec Dir	DP03	01940	1	1.00	1	1.00	1	1.00	0	0.00
Planning Mgr 1	OR08	10129	5	5.00	5	5.00	7	7.00	2	2.00
Planning Mgr 2	OR09	06863	2	2.00	2	2.00	3	3.00	1	1.00
Planning Tech 1	ST07	06864	1	1.00	1	1.00	1	1.00	0	0.00
Planning Tech 2	ST08	06866	1	1.00	1	1.00	1	1.00	0	0.00
Planning Tech 3	ST09	06865	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal Worker 6	RS11	10894	1	0.25	1	0.25	1	0.25	0	0.00
Total Positions & FTEs			53	52.25	59	58.25	84	83.25	25	25.00
Planning Grant Fund 30704										
Admin Asst	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Planner 1	OR05	06860	1	1.00	0	0.00	0	0.00	0	0.00
Planner 2	OR06	06862	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			3	3.00	0	0.00	0	0.00	0	0.00
Department Totals			56	55.25	59	58.25	84	83.25	25	25.00