

07 Planning Commission - 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

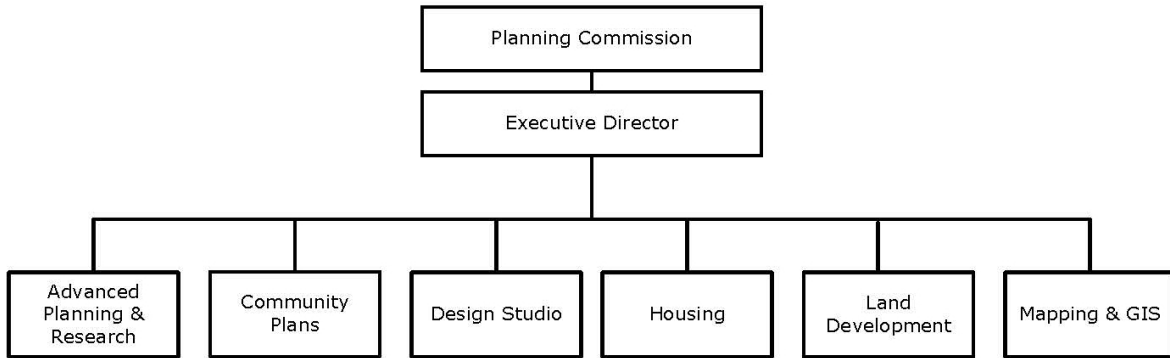
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$7,118,900	\$10,636,400	\$12,460,000
Special Purpose Fund	321,600	238,400	220,500
Total Expenditures and Transfers	<u>\$7,440,500</u>	<u>\$10,874,800</u>	<u>\$12,680,500</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$1,843,800	\$4,355,900	\$4,033,500
Other Governments and Agencies	0	0	0
Other Program Revenue	0	40,000	0
Total Program Revenue	<u>\$1,843,800</u>	<u>\$4,395,900</u>	<u>\$4,033,500</u>
Non-Program Revenue			
	\$0	\$0	\$0
Transfers from Other Funds and Units	50,000	50,000	50,000
Total Revenue and Transfers	<u>\$1,893,800</u>	<u>\$4,445,900</u>	<u>\$4,083,500</u>
Expenditures per Capita	\$10.58	\$15.36	\$17.79

Position Total Budgeted Positions	59	84	88
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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Executive Leadership

Capital Planning & Research Program
Executive Leadership

Mapping and Geographical Data Maintenance

Geographic Data Maintenance

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
Title Clearing Services				
Salary and Fringe, Contracted Services	GSD	\$500,000 1.00 FTE		Administrative Services Manager and contracted services for title clearing services for affordable housing.
Development Projects Group				
Salary and Fringe	GSD	323,400 3.00 FTEs		Establishment of a planning team to specialize in development projects.
Professional Development				
Education and Subscription Costs	GSD	60,100		Funding for training, membership dues, and CoStar subscriptions. These funds will enable the professional development for staff members and excellence in services provided.
Software and Licenses				
Software Costs	GSD	70,500		Funding for software licenses necessary for growing staff, enhancements to ESRI URBAN modeling software, and inflationary cost increases.
Non-allocated Financial Transactions				
Salary Adjustment	GSD	30,000		Reinstatement of salary funding removed during FY23 via resolution RS2022-1734.
Internal Service Charges*	GSD	66,200		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	773,400		Supports the hiring and retention of a qualified workforce.
Special Purpose Fund Adjustments				
Special Purpose Funds	SPF	(17,900)		Adjustment of funds to expected expenses.
General Services District Total		\$1,823,600 4.00 FTEs		
Special Purpose Funds Total		(\$17,900)		
TOTAL		\$1,805,700 4.00 FTEs		

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

07 Planning Commission - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	6,218,200	5,187,567	9,703,800	10,936,500	1,232,700	12.70%
OTHER SERVICES:						
Utilities	300	239	300	300	0	0.00%
Professional & Purchased Services	241,000	133,754	241,000	635,100	394,100	163.53%
Travel Tuition and Dues	21,300	33,090	21,300	56,600	35,300	165.73%
Communications	98,400	76,409	98,400	116,500	18,100	18.39%
Repairs and Maintenance Services	2,200	1,902	2,200	2,200	0	0.00%
Internal Service Fees	460,900	460,900	492,800	559,000	66,200	13.43%
Other Expense	76,600	141,942	76,600	153,800	77,200	100.78%
TOTAL OTHER SERVICES	900,700	848,237	932,600	1,523,500	590,900	63.36%
TOTAL OPERATING EXPENSES	7,118,900	6,035,804	10,636,400	12,460,000	1,823,600	17.14%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	7,118,900	6,035,804	10,636,400	12,460,000	1,823,600	17.14%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,800,000	2,243,601	4,335,900	4,000,000	(335,900)	-7.75%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	30	0	0	0	0.00%
TOTAL PROGRAM REVENUE	1,800,000	2,243,631	4,335,900	4,000,000	(335,900)	-7.75%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	1,800,000	2,243,631	4,335,900	4,000,000	(335,900)	-7.75%
Expenditures Per Capita	\$10.12	\$8.58	\$15.02	\$17.48	\$2.46	16.38%

07 Planning Commission - Financial

Special Purpose Fund

	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	12,443	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	311,600	228,962	237,800	220,000	(17,800)	-7.49%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	10,000	95,053	600	500	(100)	-16.67%
TOTAL OTHER SERVICES	321,600	324,016	238,400	220,500	(17,900)	-7.51%
TOTAL OPERATING EXPENSES	321,600	336,459	238,400	220,500	(17,900)	-7.51%
TRANSFERS TO OTHER FUNDS	0	1,668	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	321,600	338,126	238,400	220,500	(17,900)	-7.51%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	43,800	27,880	20,000	33,500	13,500	67.50%
Federal (Direct & Pass Through)	0	14,675	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	3,669	0	0	0	0.00%
Other Program Revenue	0	0	40,000	0	(40,000)	-100.00%
TOTAL PROGRAM REVENUE	43,800	46,224	60,000	33,500	(26,500)	-44.17%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	50,000	50,000	50,000	50,000	0	0.00%
TOTAL REVENUE & TRANSFERS	93,800	96,224	110,000	83,500	(26,500)	-24.09%
Expenditures Per Capita	\$0.46	\$0.48	\$0.34	\$0.31	(\$0.03)	-8.82%

07 Planning Commission - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	0	0.00	1	1.00	2	2.00	1	1.00
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	2	2.00	2	2.00	0	0.00
CAD/GIS Analyst 1	ST09	07729	1	1.00	0	0.00	0	0.00	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	0	0.00	0	0.00	0	0.00
Development Director - City Architect Planning	NS	11217	0	0.00	1	1.00	1	1.00	0	0.00
Director of Development/Spec Projects	NS	11103	1	0.00	2	2.00	2	2.00	0	0.00
Finance Administrator	OR08	10108	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer Senior	OR06	11178	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Administrator	OR08	07346	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Planner 1	OR05	06860	10	10.00	16	16.00	16	16.00	0	0.00
Planner 2	OR06	06862	16	16.00	26	26.00	26	26.00	0	0.00
Planner 3	OR08	06861	8	9.00	7	7.00	10	10.00	3	3.00
Planning Asst Exec Director - Operations	OR11	10128	1	1.00	0	0.00	0	0.00	0	0.00
Planning Asst Exec Director - Project Mgt	OR11	10160	2	2.00	3	3.00	3	3.00	0	0.00
Planning Deputy Executive Director	OR13	11119	0	0.00	2	2.00	2	2.00	0	0.00
Planning Executive Director	DP02	01940	1	1.00	1	1.00	1	1.00	0	0.00
Planning Manager 1	OR08	10129	5	5.00	7	7.00	7	7.00	0	0.00
Planning Manager 2	OR09	06863	2	2.00	3	3.00	3	3.00	0	0.00
Planning Technician 1	ST07	06864	1	1.00	1	1.00	1	1.00	0	0.00
Planning Technician 2	ST08	06866	1	1.00	0	0.00	0	0.00	0	0.00
Planning Technician 3	ST09	06865	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 3	OR03	07380	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	1	0.25	1	0.25	0	0.00
Seasonal Worker 6	RS11	10894	1	0.25	0	0.00	0	0.00	0	0.00
Special Assistant to the Director	OR07	05945	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	0	0.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			59	58.25	84	83.25	88	87.25	4	4.00
Department Totals			59	58.25	84	83.25	88	87.25	4	4.00