07 Planning - At a Glance

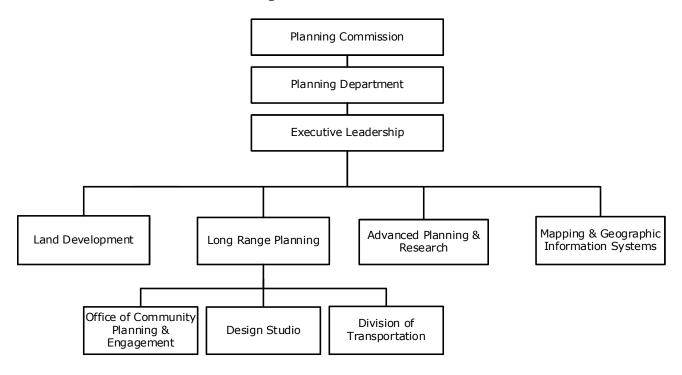
Mission

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		2017.10	2010 10	2010 20
Summary	E	2017-18	2018-19	2019-20
	Expenditures and Transfers: GSD General Fund Special Purpose Fund MPO Fund Total Expenditures and Transfers	\$ 5,089,500 713,600 3,583,400 \$ 9,386,500	\$ 4,799,900 828,600 0 \$ 5,628,500	\$ 4,945,100 1,097,600 0 \$ 6,042,700
	Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies	\$ 2,090,000 526,600	\$ 2,071,600 707,000	\$ 1,881,600 966,000
	Other Program Revenue Total Program Revenue	47,000 \$ 2,663,600	\$ 2,778,600	\$ 2,847,600
	Non-program Revenue Transfers From Other Funds and Units Total Revenues and Transfers	\$ 0 50,000 \$ 2,713,600	\$ 0 50,000 \$ 2,828,600	\$ 0 50,000 \$ 2,897,600
	Expenditures Per Capita	\$ 13.71	\$ 8.14	\$ 8.72
Positions	Total Budgeted Positions	50	50	50
Contacts	Director of Planning: Lucy Kempf Chief Financial Officer: George Rooker	email: lucy.kempf@nashville.gov email: george.rooker@nashville.gov		
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07 Planning - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Division of Transportation Planning

Division of Transportation Planning Travel Demand Model CMAQ

Executive Leadership

Capital Improvement Budget 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

07 Planning - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact			
Planning Grant and Special Purpose Funds Funding Adjustments	SPF**	\$269,000	Increase of Metro Area Computer Mapping budget, and increase of Tennessee Department of Transportation grant funding, with limited impact on performance			
Non-allocated Financial Transactions						
ESRI (GIS) Licensing Transfer to ITS	GSD	(68,400)	Transfer of ESRI (GIS) Licensing to ITS from departmental budgets			
Internal Service Charges*	GSD	15,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property			
Pay Plan Adjustment	GSD	198,500	Supports the hiring and retention of a qualified workforce			
General Services District Total		\$145,200				
Special Purpose Funds Total		\$269,000				
TOTAL***		\$414,200				

^{*} See Internal Service Charges section for details

^{**} SPF – Special Purpose Funds

^{***} Planning Commission has a FY20 GSD savings target of \$132,300, which is not included in this total.