

# 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**

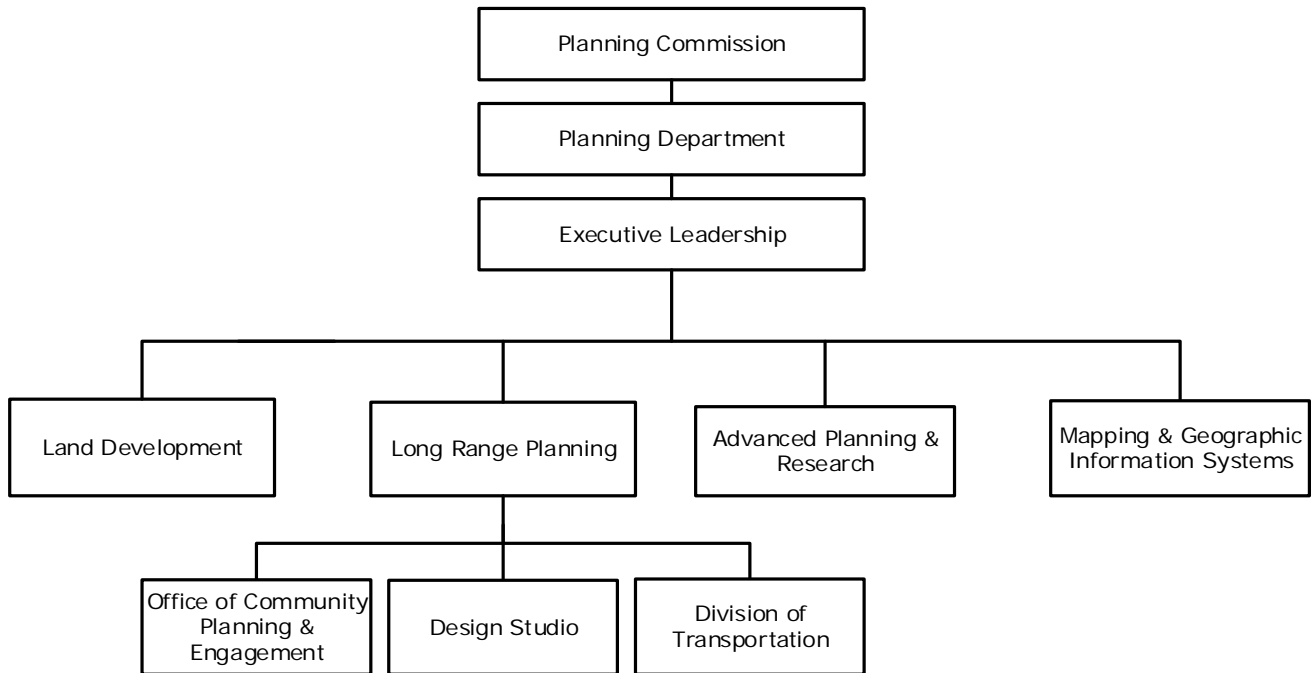
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b>Expenditures and Transfers:</b>			
GSD General Fund	\$ 4,799,900	\$ 4,945,100	\$ 5,459,900
Special Purpose Fund	828,600	1,097,600	999,900
MPO Fund	0	0	0
<b>Total Expenditures and Transfers</b>	<u>\$ 5,628,500</u>	<u>\$ 6,042,700</u>	<u>\$ 6,459,800</u>
<b>Revenues and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$ 2,071,600	\$ 1,881,600	\$ 1,881,600
Other Governments and Agencies	707,000	966,000	728,300
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 2,778,600</u>	<u>\$ 2,847,600</u>	<u>\$ 2,609,900</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 0	\$ 0	\$ 0
	50,000	50,000	50,000
<b>Total Revenues and Transfers</b>	<u>\$ 2,828,600</u>	<u>\$ 2,897,600</u>	<u>\$ 2,659,900</u>
<b>Expenditures Per Capita</b>	\$ 8.14	\$ 8.72	\$ 9.31

**Positions** Total Budgeted Positions 50 50 55

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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
<b>2020 Council &amp; School Board Redistricting and Census Analysis</b>			
GIS staff and software addition	GSD	\$81,200 1.00 FTE	Addition of 1 Planning Tech 2 and GIS software to support redrawing Council and School Board districts after the 2020 Census
<b>City Design Review &amp; Enforcement</b>			
Planning Staff	GSD	262,000 4.00 FTEs	Addition of 4 Planners to ensure compliance with the 2019 performance audit and to verify implementation of design conditions
<b>Advance Planning &amp; Research and Grant Fund Adjustments</b>			
Funding Adjustments	SPF**	(97,700)	Increase in funding for Advance Planning & Research budget and decrease in CMAQ grant funds, with minimal impact on performance
<b>Non-allocated Financial Transactions</b>			
ESRI (GIS) Licensing Transfer Restoration	GSD	68,400	To restore transfer of ESRI (GIS) Licensing to ITS back to Planning Commission budget
Internal Service Charges*	GSD	82,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(14,700)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(3,000)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment	GSD	38,300	Supports the hiring and retention of a qualified workforce
<b>General Services District Total</b>		\$514,800 5.00 FTEs	
<b>Special Purpose Funds Total</b>		\$(97,700)	
<b>TOTAL</b>		\$417,100 5.00 FTE	

\* See Internal Service Charges section for details

\*\* SPF – Special Purpose Funds