

Regional Planning Commission

FY19 Budget Presentation

May 8, 2018



Missions

▶ City & County Land Use

The RPC provides professional planning services to the citizens and elected officials of Clarksville and Montgomery County such as:

- ▶ Review of Zoning, Subdivisions, Site Plans, & Landscape Plans
- ▶ Overlay Districts (Historic, Madison Street, Airport, Sabre Heliport, Floodplain)
- ▶ 911 Addresses, Rights-Of-Way, Street Renaming
- ▶ Annexations and Long-Range Capital Improvement Programs
- ▶ Maintain and Update Growth Plan and Land Use Plan

▶ Transportation - Metropolitan Planning Organization (MPO)

The MPO coordinates transportation planning activities in support of local jurisdictions and state/federal requirements.

- ▶ Long Range Transportation Plan (2045)
- ▶ Unified Planning Work Program (UPWP)
- ▶ Transportation Improvement Program (TIP)
- ▶ Passes Planning Money from Federal and State DOT to CTS
 - ▶ Only MPO in the state that does this = \$65,000 + \$7,000 local match
- ▶ Other Plans: Greenways, Blueways, CTS Studies (Terminal/Service)

Host or Assist Multiple Commissions & Boards

- ▶ **Regional Planning Commission (RPC)**
- ▶ **Clarksville Urban Area Metropolitan Planning Organization (CUAMPO)**
- ▶ **Common Design Review Board**
 - ▶ **Historic Zoning Commission**
 - ▶ **Central Business Improvement District Review Board (CBID)**
 - ▶ **Madison Street Corridor Design Review Board**
- ▶ **Residential Development Commission**
- ▶ **Economic & Community Development Board**
- ▶ **Industrial Development Board (IDB)**
- ▶ **Growth Plan Coordinating Committee**
- ▶ **Annexation Preparation**
- ▶ **Capital Improvement Plan Approval**
- ▶ **Joint Land Use Partnership (JLUS)**

2017-2018 Milestones

- ▶ **Hired new Director and GIS Planner – Both replacements**
- ▶ **Creation and implementation of the Common Design Review Board**
 - ▶ Streamlining the review process
 - ▶ Adding staff approval processes to speed up approval
- ▶ **Studies Underway or Completed**
 - ▶ Kicked-off 2045 Long Range Transportation Master Plan
 - ▶ CTS Downtown Transit Center Relocation Feasibility Study – March 2017
- ▶ **In CY 2017 the CMCRPC staff completed the following:**
 - ▶ **220** Subdivision Reviews
 - ▶ **71** Major Site Plan Reviews
 - ▶ **38** Rezoning Requests
 - ▶ **78** Design Overlay Reviews
 - ▶ **502** Maps Created
 - ▶ **1,258** Addresses Assigned

Montgomery County had the 5th highest growth rate in Tennessee and 79th in the country from 2010-2016

Staffing at the RPC

10 Current Staff

6 Planners

- ▶ Director
- ▶ Zoning
- ▶ Site Plan Review
- ▶ Subdivision Review
- ▶ Overlay / Historic Review
- ▶ GIS

2 Transportation (MPO) Planners

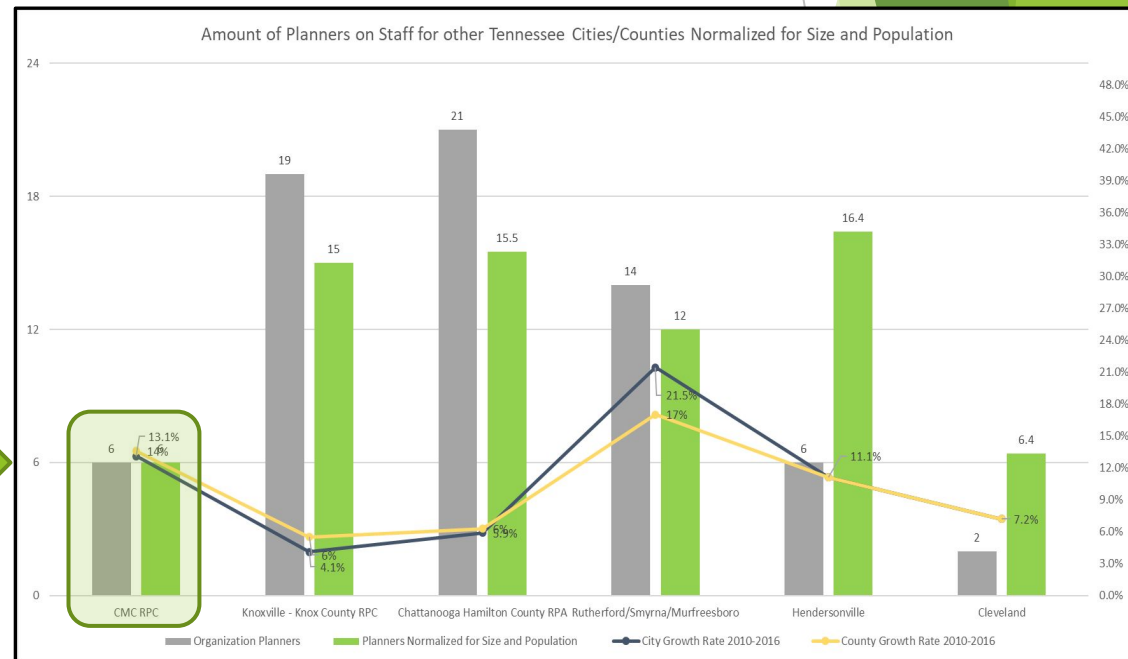
- ▶ Transportation Director
- ▶ Planner
 - ▶ Fully funded by Federal and State appropriations.
 - ▶ Staffing related to size of MPO

2 Administrative Staff

- ▶ Office Manager
- ▶ Receptionist

“As Clarksville and Montgomery County continue to grow ahead of national and state averages, the responsibilities of the CMCRPC staff has also grown.”

Compared per capita and per square mile with other RPCs and City/County planning departments, the CMCRPC is relatively understaffed.



Grey lines represent current staffing and Green lines represent comparable staffing accounting for per capita and per square mile of the similar Tennessee city/county

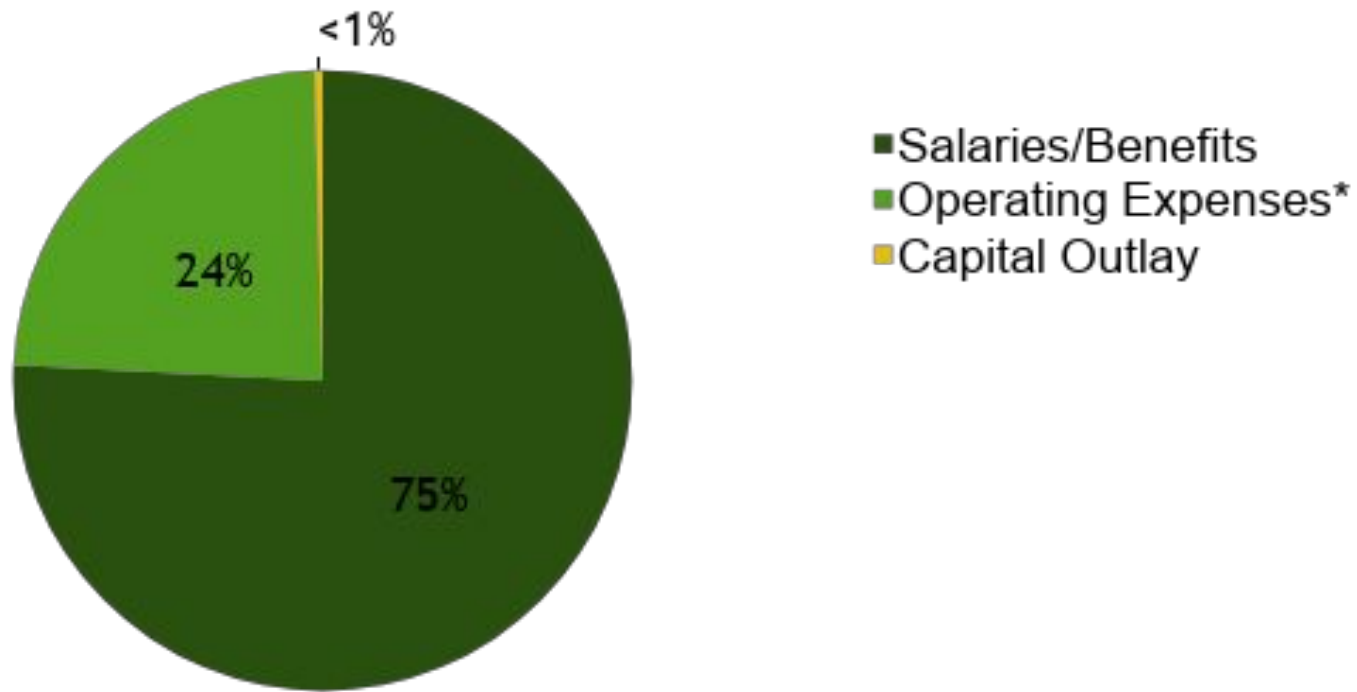
RPC Four Year Plan

Year	2018-19	2019-20	2020-21	2021-22
Staffing	Add Assistant Planning Director / backfill internal position as necessary	No Personnel Changes	Add Long Range Planner	No Personnel Changes
Plans and Studies	<ul style="list-style-type: none"> 1- Conduct "Community Preference Survey" 2- Complete MPO 2045 Plan 3- Fee Schedule Updates 	<ul style="list-style-type: none"> 1- Examine the "Growth Plan" 2- Develop a "Comprehensive Plan" to replace the "Land Use Plan" 3- MPO bike / pedestrian plan 	<ul style="list-style-type: none"> 1- Complete Comprehensive Plan 	<ul style="list-style-type: none"> 1- Update policy, procedures, and ordinances 2- Initiate area specific planning studies

The CMCRPC will update the four year plan every January

Regional Planning Commission FY 2019 Proposed Expenditures

FY 2019



* Includes Transportation Planning Consultant Contract for the 2045 Long Range Plan

FY 2019 Proposed Budget with Capital Outlay

	Actual FY 2017	Original FY 2018	Projected FY 2018	Proposed FY 2019
Salaries/Benefits	\$914,259	\$999,247	\$965,914	\$1,064,193
Operating Expenses	\$372,915	\$424,741	\$384,068	\$333,580
Capital Outlay	\$1,592	\$5,000	\$5,000	\$6,000
TOTAL	\$1,288,766	\$1,428,988	\$1,354,982	\$1,403,773

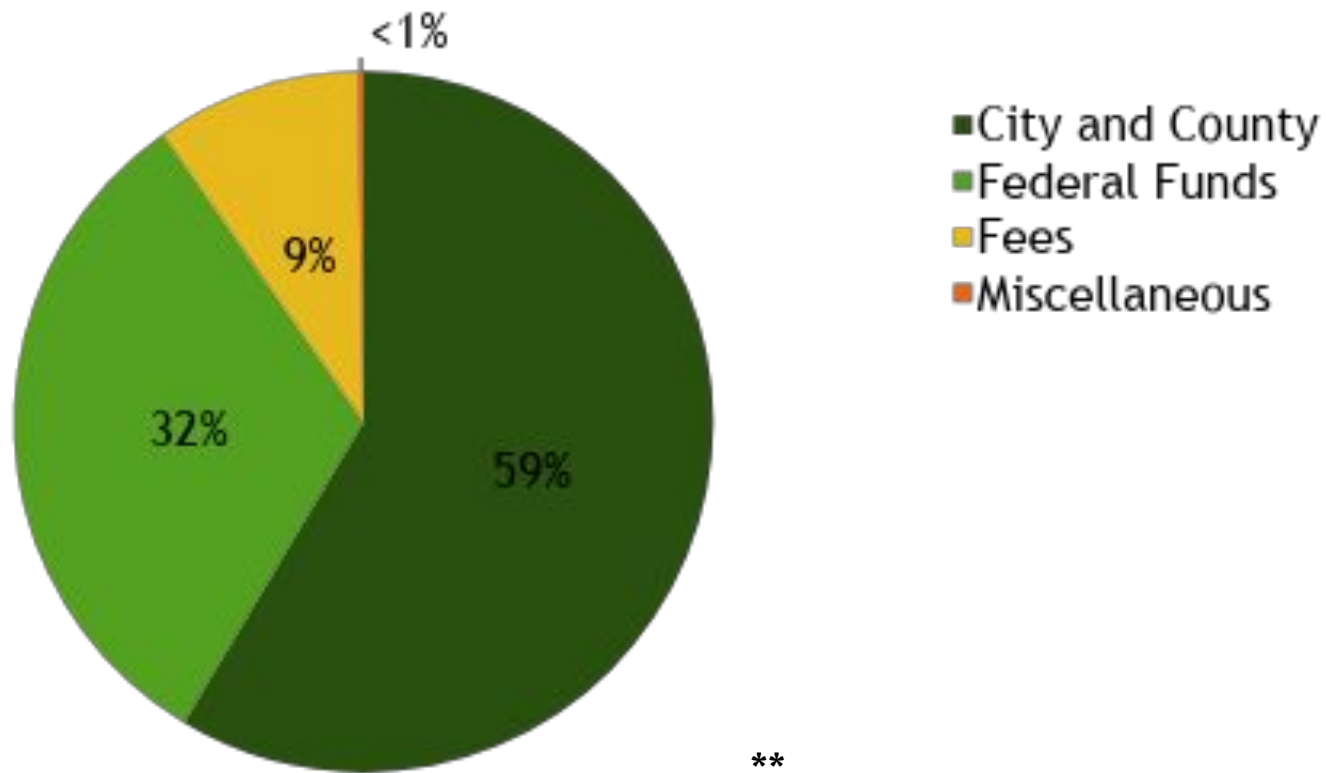
Capital Outlay Requests	Amount	Justification
Computers & Office Furniture	\$6,000	<ul style="list-style-type: none"> ▶ Replace 2 aging computers ▶ Add 1 computer and furniture for new hire

FTE/New Employee Requests

Full-time Equivalent	FY 11-15	FY 2016	FY 2017	FY 2018	Proposed FY 2019
# of Full-time	10	10	10	10	10.5
# of Part-time	0	0	0	0	0
Full-time Equivalent	10.0	10.0	10.0	10.0	10.5

- ▶ Create the position of Planning Manager/Assistant Director
 - ▶ Open position internally first
 - ▶ Backfill internal opening if needed
 - ▶ Open position externally if no candidates are qualified
- ▶ New Hire start expected February/March 2019
- ▶ 2020 will have 11 FTEs

Regional Planning Commission FY 2019 Proposed Revenues



**

Regional Planning Commission Revenues By Source

Revenues by Source	Actual 2017	Original 2018	Projected 2018	Proposed 2019
City of Clarksville	\$328,008	\$326,596	\$326,596	\$411,849
Montgomery County	\$328,008	\$326,596	\$314,588	\$411,849
State/Federal (DOT)	\$456,903	\$507,028	\$435,241	\$445,389
Fees	\$171,611	\$80,000	\$120,000	\$133,000
Miscellaneous	\$7,763	\$8,115	\$4,035	\$3,675
Total Revenue	\$1,292,293	\$1,251,159	\$1,200,460	\$1,405,762
Total Expenses	\$1,288,766	\$1,428,988	\$1,354,982	\$1,403,773
Difference	\$3,527	-\$177,829	-\$154,522	\$1,989