

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

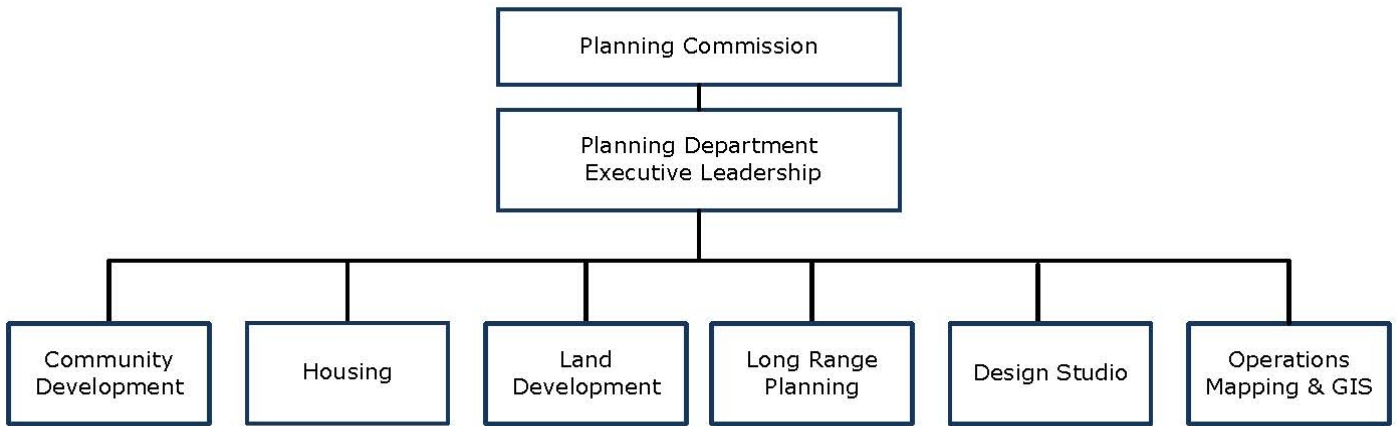
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$10,636,400	\$12,460,000	\$12,891,800
Special Purpose Fund	238,400	220,500	227,200
Total Expenditures and Transfers	<u>\$10,874,800</u>	<u>\$12,680,500</u>	<u>\$13,119,000</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$4,355,900	\$4,033,500	\$2,533,500
Other Governments and Agencies	0	0	0
Other Program Revenue	40,000	0	0
Total Program Revenue	<u>\$4,395,900</u>	<u>\$4,033,500</u>	<u>\$2,533,500</u>
Non-Program Revenue			
	\$0	\$0	\$0
Transfers from Other Funds and Units	50,000	50,000	50,000
Total Revenue and Transfers	<u>\$4,445,900</u>	<u>\$4,083,500</u>	<u>\$2,583,500</u>
Expenditures per Capita	\$15.37	\$17.80	\$18.26

Position	Total Budgeted Positions	84	88	88
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation				Impact
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	(\$36,100)		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	643,600		Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(175,700)		Agency's share of 1.41% Budget Adjustment Savings.
Special Purpose Funds Adjustments				
Grant Fund	SPF	(14,400)		To adjust budget for grants. This reflects a timing difference in grant accounting.
Advance Planning and Research Fund	SPF	21,100		To adjust budget to expected expenses.
General Services District Total		\$431,800		
Special Purpose Funds Total		\$6,700		
TOTAL			\$438,500	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

07 Planning Commission - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	9,703,800	6,887,253	10,936,500	11,404,400	467,900	4.28%
OTHER SERVICES:						
Utilities	300	239	300	300	0	0.00%
Professional & Purchased Services	241,000	184,640	635,100	634,100	(1,000)	-0.16%
Travel Tuition and Dues	21,300	95,378	56,600	56,600	0	0.00%
Communications	98,400	116,533	116,500	116,500	0	0.00%
Repairs and Maintenance Services	2,200	1,667	2,200	3,200	1,000	45.45%
Internal Service Fees	492,800	492,800	559,000	522,900	(36,100)	-6.46%
Other Expense	76,600	85,371	153,800	153,800	0	0.00%
TOTAL OTHER SERVICES	932,600	976,628	1,523,500	1,487,400	(36,100)	-2.37%
TOTAL OPERATING EXPENSES	10,636,400	7,863,881	12,460,000	12,891,800	431,800	3.47%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	10,636,400	7,863,881	12,460,000	12,891,800	431,800	3.47%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,335,900	3,332,300	4,000,000	2,500,000	(1,500,000)	-37.50%
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	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	4,335,900	3,332,300	4,000,000	2,500,000	(1,500,000)	-37.50%
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	4,335,900	3,332,300	4,000,000	2,500,000	(1,500,000)	-37.50%
Expenditures Per Capita	\$15.04	\$11.12	\$17.49	\$17.95	\$0.46	2.63%

07 Planning Commission - Financial

Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	237,800	40,000	220,000	226,700	6,700	3.05%
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	600	73,590	500	500	0	0.00%
TOTAL OTHER SERVICES	238,400	113,590	220,500	227,200	6,700	3.04%
TOTAL OPERATING EXPENSES	238,400	113,590	220,500	227,200	6,700	3.04%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	238,400	113,590	220,500	227,200	6,700	3.04%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	20,000	33,945	33,500	33,500	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	3	0	0	0	0.00%
Other Program Revenue	40,000	52,182	0	0	0	0.00%
TOTAL PROGRAM REVENUE	60,000	86,130	33,500	33,500	0	0.00%
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	110,000	136,130	83,500	83,500	0	0.00%
Expenditures Per Capita	\$0.34	\$0.16	\$0.31	\$0.32	\$0.01	3.23%

07 Planning Commission - Financial

Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	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
Development Director - City Architect Planning	NS	11217	1	1.00	1	1.00	1	1.00	0	0.00
Director of Development/Spec Projects	NS	11103	2	2.00	2	2.00	2	2.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Administrator	OR08	07346	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	0	0.00	0	0.00	0	0.00
Planner 1	OR06	06860	16	16.00	17	17.00	17	17.00	0	0.00
Planner 2	OR07	06862	26	26.00	25	25.00	25	25.00	0	0.00
Planner 3	OR08	06861	7	7.00	11	11.00	11	11.00	0	0.00
Planning Asst Exec Director - Project Mgt	OR11	10160	3	3.00	4	4.00	4	4.00	0	0.00
Planning Deputy Executive Director	OR13	11119	2	2.00	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	OR09	10129	7	7.00	6	6.00	6	6.00	0	0.00
Planning Manager 2	OR10	06863	3	3.00	3	3.00	3	3.00	0	0.00
Planning Technician 1	ST07	06864	1	1.00	0	0.00	0	0.00	0	0.00
Planning Technician 2	ST08	06866	0	0.00	1	1.00	1	1.00	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	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Manager	OR09	11267	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.25	1	0.25	1	0.25	0	0.00
Special Assistant to the Director	OR07	05945	1	1.00	0	0.00	0	0.00	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			84	83.25	88	87.25	88	87.25	0	0.00

Department Totals	84	83.25	88	87.25	88	87.25	0	0.00
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07 Planning Commission

Program Purpose Statements

Executive Leadership Line of Business

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

Capital Planning & Research Program

The Capital Planning & Research Program leads the Planning Commission's role in assembling the annual Capital Improvements Budget and developing priorities based on Nashville's General Plan. The Program also supports coordination and planning among departments responsible for capital projects.

Finance & Administration Program

The purpose of the Finance & Administration Program is to assist the department with the management of its financial and human resources programs through strategic financial planning, budget preparation, financial analysis, processing financial transactions and payroll. This division also handles managing and tracking inventory, managing all human resources functions and staff training, implementing policies, and providing administrative support to all.

Mapping and Geographical Data Maintenance Line of Business

Geographic Data Maintenance Program

The purpose of the Mapping and Geographic Data Maintenance Program is to provide accurate geographic and land information products to Planning Department staff, other Metro Departments and Agencies, and the public, so they can have timely and accurate property and zoning datasets that meet national standards (NSDI) to achieve their objectives and avoid duplication of effort.

Housing Line of Business

Housing Program

The purpose of the Housing Program is to provide leadership on comprehensive city-wide housing strategies and policy development and coordinate the implementation and management of recommended programs and initiatives to address Nashville's housing needs, especially for persons experiencing housing insecurity and that facilitate the creation and preservation of affordable and workforce housing.

Land Development Line of Business

Land Development Program

The purpose of the Land Development Program is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

Planning Policy and Design Line of Business

Community Planning & Engagement Program

The purpose of the Community Planning & Engagement Program is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

General Plan Update Program

The purpose of the General Plan Update Program is to create and maintain a blueprint for the future that prescribes policy goals and objectives to shape and guide the physical development of Nashville. The update process is an ongoing program designed to gather data, evaluate outcomes, and communicate policy updates needed to maintain a unified, county-wide vision for Nashville/Davidson County's future well-being and prosperity. The planning effort involves community input from residents, regional partners and Nashvillians with expertise in topics that will impact Nashville's success in the future.