

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>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Expenditures and Transfers:			
GSD General Fund	\$ 4,113,000	\$ 3,849,400	\$ 3,963,300
Special Purpose Fund	4,376,200	4,719,300	6,335,200
Total Expenditures and Transfers	<u>\$ 8,489,200</u>	<u>\$ 8,568,700</u>	<u>\$ 10,298,500</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 397,300	\$ 474,800	\$ 551,800
Other Governments and Agencies	4,140,400	4,443,300	5,974,500
Other Program Revenue	0	100,000	100,000
Total Program Revenue	<u>\$ 4,537,700</u>	<u>\$ 5,018,100</u>	<u>\$ 6,626,300</u>
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	127,000	127,000	134,700
Total Revenues	<u>\$ 4,664,700</u>	<u>\$ 5,145,100</u>	<u>\$ 6,761,000</u>
Expenditures Per Capita	\$ 13.09	\$ 13.01	\$ 15.41

Positions Total Budgeted Positions 51 57 57

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Accomplishments

- The Planning Department continued to serve a growing number of customers in an efficient and innovative manner, guiding and supporting appropriate growth and development throughout the county.
 - During FY2015, the Department entered the final phase in creation of a countywide General Plan which will guide and direct progress through 2040. Added an additional phase for public review of the Preferred Future, which has engaged over 17,000 participants, focusing most recently on setting a countywide direction for growth and preservation, with particular emphasis on transit and affordability.
 - Proactive NashvilleNext outreach continues to many communities and constituencies, some of which may not have been addressed in previous General Plans. In this phase alone, 30 public meetings were held throughout the county (in addition to over 90 meetings in previous phases), along with more than 30 other community meetings and events, and substantial online participation; concurrently, we updated existing land use policies in alignment with the Preferred Future. The draft plan will be released to the public for review in March 2015.
 - Metro Planning Commission maintained our leadership position in regional transportation and bike-ped issues by: supporting the Mayor's Bike-Pedestrian Advisory Committee with outreach materials; designating a second transportation planner to advance active mobility initiatives full-time; providing guidance to RTA's and TDOT's long-range transportation planning, including mass transit to Clarksville and several critical grant and project applications; contributing to the Amp application, TDOT's I-24 corridor study, the Downtown Multimodal Study Steering Committee, the Greenways Commission, Park(ING) Day, and various MPO committees; and working toward achieving Bike Friendly Business designation for the Planning Department.
 - Supported Metro Schools in school site selection, street/sidewalk design, and optimal use of school properties.
 - Contributed to the completion of Metro's Hazard Mitigation Plan update.
 - The Land Development division served 5,415 walk-in customers, 23,755 by phone and by numerous emails while reviewing and advising staff and the Planning Commission on 332 subdivision, 149 SP, and 43 PUD applications; 208 performance bonds; 175 mandatory referrals; 174 zoning letters; 59 zone changes; 3 institutional and 6 neighborhood conservation overlays; and 19 zone text amendments.
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Goals

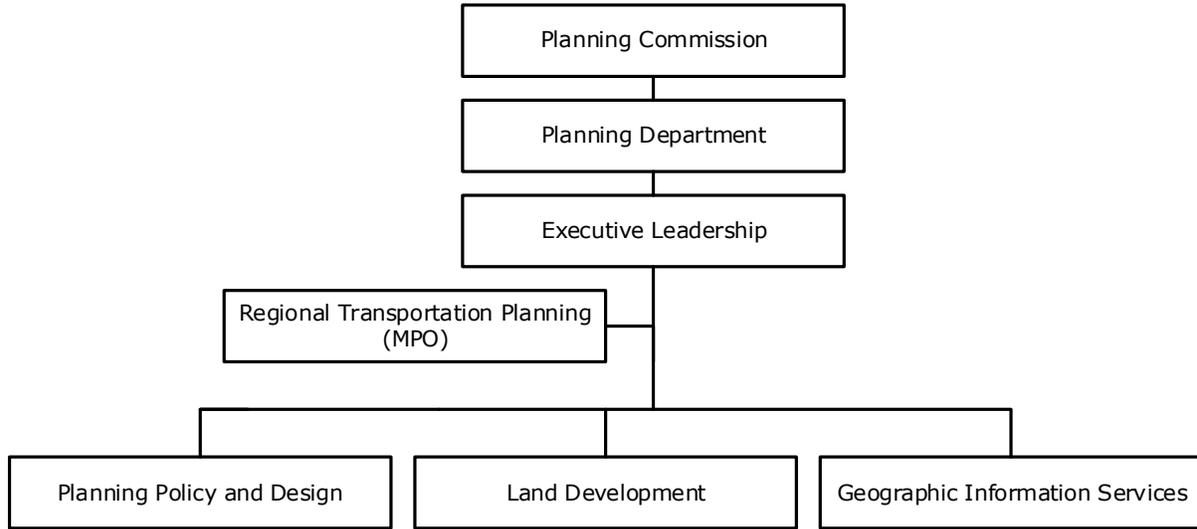
- Bring NashvilleNext through the Metro Planning Commission approval and begin implementation.
 - Achieve a shared community vision through use of sustainable development principles and reduction of Metro's carbon footprint; increase overall understanding and citizen participation; apply sustainable building and development practices; encourage appropriate rezoning and policy updates.
 - Proactively address open space, bike/ped, school growth, ECD, and affordable housing issues.
 - Provide expert GIS, mapping, and other design and technical support for Planning and other Metro agencies.
 - Continue updating subdivision regulations and development standards.
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Strategic Issues

- Lack of current General Plan outlining community vision and strategic direction.
- Improving but still unsteady development climate.
- Critical need for regional cooperation and mass transit solutions as population increases.
- Need for accurate geographic information, land development implementation tools, and land use/transportation plan coordination.
- Community reluctance to recognize the critical importance of sustainable development practices.

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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Executive Leadership

Executive Leadership
NashvilleNext General Plan

GIS Information Services

Geographic Data Maintenance
GIS Services and Application

Land Development

Land Development

Planning Policy and Design

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
Planning Grant and Special Purpose Funds			
Adjustments in funding	SPF**	\$1,615,900	Supports continued operations
Non-allocated Financial Transactions			
Fringe Benefit Savings	GSD	(51,900)	Savings realized through reduced cost for fringe benefits
Internal Service Charges*	GSD	18,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Adjustment	GSD	166,900	Supports the hiring and retention of a qualified workforce
FY2015 General Plan Update			
Non-recurring	GSD	(20,000)	Reduction to remove non-recurring funding provided for the General Plan update for additional cost relative to attaining adequate graphic, editing and evaluation expertise related to the final plan document
General Services District Total		\$113,900	
Special Purpose Funds Total		\$1,615,900	
TOTAL		\$1,729,800	

* See Internal Service Charges section for details

** SPF – Special Purpose Funds