

Planning

Division of Transportation Planning

The purpose of the Division of Transportation Planning is to work with the Metro Public Works Division of Transportation (MDOT) to develop and implement the city's transportation vision through public and private sector projects, policies, and programs consistent with the General Plan.

Division of Transportation Planning

The purpose of the Division of Transportation Planning is to work with the Metro Public Works Division of Transportation (MDOT) to develop and implement the city's transportation vision through public and private sector projects, policies, and programs consistent with the General Plan.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	309,000	251,031	254,000	0	-254,000	-100.0%
	Total	\$309,000	\$251,031	\$254,000	\$0	-\$254,000	-100.0%
FTEs:	GSD General Fund	3.00	3.00	0.00	0.00	0.00	0.0%
	Total	3.00	3.00	0.00	0.00	0.00	0.0%

Travel Demand Model CMAQ

The purpose of Nashville Complete Trips is to be the comprehensive resource for commuters in Middle Tennessee by connecting commuters, employers, and other stakeholders to travel options that will shift residents away from relying on single-occupant car trips for work and services.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	728,300	260,723	0	0	0	0.0%
	Total	\$728,300	\$260,723	\$0	\$0	\$0	0.0%
FTEs:	Special Purpose Fund	3.00	3.00	0.00	0.00	0.00	0.0%
	Total	3.00	3.00	0.00	0.00	0.00	0.0%

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business 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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	402,800	348,943	494,300	685,000	190,700	38.6%
	Total	\$402,800	\$348,943	\$494,300	\$685,000	\$190,700	38.6%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,165,100	1,291,534	1,542,200	2,809,500	1,267,300	82.2%
	Total	\$1,165,100	\$1,291,534	\$1,542,200	\$2,809,500	\$1,267,300	82.2%
FTEs:	GSD General Fund	10.25	10.25	11.25	12.25	1.00	8.9%
	Total	10.25	10.25	11.25	12.25	1.00	8.9%

GIS Information Services Line of Business

The Purpose of GIS Information Services Line of Business is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/ Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

Geographic Data Maintenance Program

The purpose of the 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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	352,800	364,170	386,500	414,900	28,400	7.3%
	Total	\$352,800	\$364,170	\$386,500	\$414,900	\$28,400	7.3%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

GIS Services and Application Program

The purpose of GIS Services and Application Development Program is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	462,300	394,519	279,800	141,500	-138,300	-49.4%
Budget: Special Purpose Fund	81,600	93,102	81,600	70,600	-11,000	-13.5%
Total	\$543,900	\$487,620	\$361,400	\$212,100	-\$149,300	-41.3%
FTEs: Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
Total	3.00	3.00	2.00	2.00	0.00	0.0%

Housing Line of Business

The purpose of the Housing Division Line of Business is to provide leadership, management, and coordination of city-wide housing strategy, policy, and resources to address Nashville's housing needs, especially for persons experiencing housing insecurity and that facilitate the creation and preservation of affordable and workforce housing.

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.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	0	0	0	759,600	759,600	100.0%
Total	\$0	\$0	\$0	\$759,600	\$759,600	100.0%
FTEs: GSD General Fund	0.00	0.00	2.00	6.00	4.00	200.0%
Total	0.00	0.00	2.00	6.00	4.00	200.0%

Land Development Line of Business

The purpose of the Land Development Line of Business 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.

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.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	1,550,500	1,329,659	2,156,100	3,106,300	950,200	44.1%
Total	\$1,550,500	\$1,329,659	\$2,156,100	\$3,106,300	\$950,200	44.1%
FTEs: GSD General Fund	17.00	17.00	22.00	36.00	14.00	63.6%
Total	17.00	17.00	22.00	36.00	14.00	63.6%

Planning Policy and Design Line of Business

The purpose of the Planning Policy and Design Line of Business is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

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.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	1,129,500	961,747	1,918,100	2,661,700	743,600	38.8%
Budget: Special Purpose Fund	190,000	0	240,000	127,800	-112,200	-46.8%
Total	\$1,319,500	\$961,747	\$2,158,100	\$2,789,500	\$631,400	29.3%
FTEs: GSD General Fund	10.00	10.00	12.00	18.00	6.00	50.0%
Total	10.00	10.00	12.00	18.00	6.00	50.0%

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.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	87,900	61,931	87,900	87,900	0	0.0%
Total	\$87,900	\$61,931	\$87,900	\$87,900	\$0	0.0%
FTEs: GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%