

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

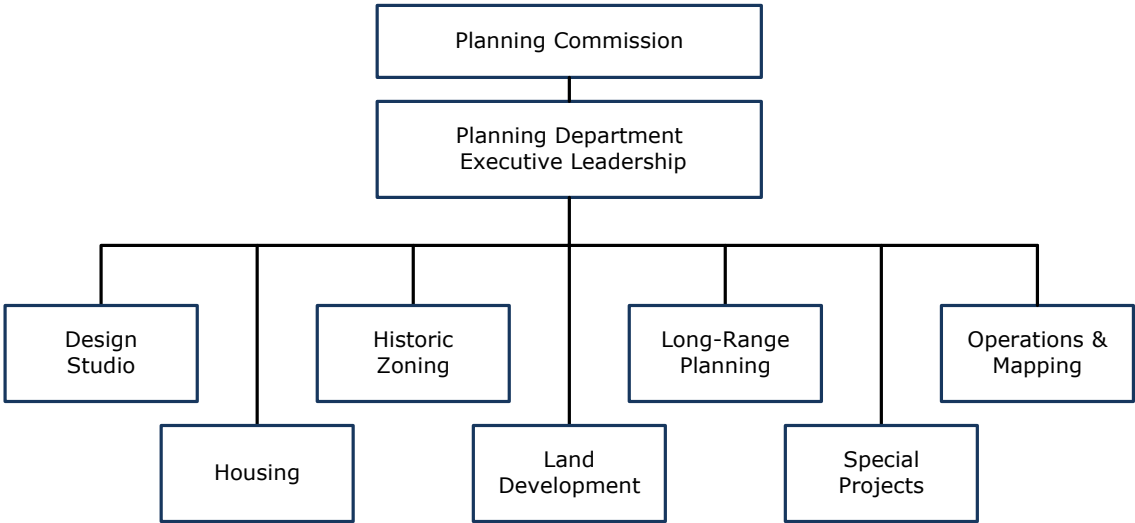
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	\$12,460,000	\$13,060,500	\$18,569,800
Special Purpose Fund	220,500	327,000	207,200
Choose How You Move	0	0	570,400
Total Expenditures and Transfers	<u>\$12,680,500</u>	<u>\$13,387,500</u>	<u>\$19,347,400</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$4,033,500	\$2,533,500	\$2,504,500
Other Governments and Agencies	0	99,800	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$4,033,500</u>	<u>\$2,633,300</u>	<u>\$2,504,500</u>
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total Revenue and Transfers	<u>\$4,083,500</u>	<u>\$2,683,300</u>	<u>\$2,554,500</u>
Expenditures per Capita	\$17.63	\$18.35	\$26.20

Position	Total Budgeted Positions	88	88	105
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
Historic Zoning Commission Transfer			
Salaries, Fringe, and Supplies	GSD	\$841,000 7.00 FTEs	Historic Zoning Commission Staff and related expenses transferring from Historical Commission as outlined in BL2025-742. No fiscal impact.
Contractual Increase			
Software Licenses	GSD	250,000	Funding for increased software licensing expenses for existing and new positions within department.
Property Special Projects			
Salary and Fringe	GSD	202,400	Funding to upgrade three existing positions within Property Special Projects team.
Unified Housing Strategy			
Anti-Displacement Initiatives	GSD	1,750,000	Funding for anti-displacement programs and initiatives, such as assistance for making home repairs, accessibility modifications, and/or correcting Code violations so that older adults and other vulnerable populations can remain in their homes.
Barnes Fund Operations Transfer	GSD	421,700 3.00 FTEs	Salary, fringe, and supplies for three positions transferring from the Barnes Fund.
Technical Assistance	GSD	250,000	Funding for technical assistance to form strategies for best practices around Permanent Supportive Housing.
Division Manager	GSD	162,200 1.00 FTE	Salary and fringe for one position to increase capacity within Planning for state and federal grant opportunities.
Compliance Manager	GSD	136,300 1.00 FTE	Salary and fringe for one position that will oversee setting policy and compliance monitoring for programs.
Data Analyst	GSD	111,700 1.00 FTE	Salary and fringe for one position that will provide data-informed narratives to support housing policies.
Housing Dashboard	GSD	75,000	Funding for software licensing and ongoing expenses related to housing dashboard.
Choose How You Move			
Contingency Funds Awaiting Project Approval	SPF	570,400 4.00 FTEs	Contingency funding for salary, fringe, and supplies for four proposed positions. Funding will be released as CHYM projects are finalized and approved.
Special Purpose Fund Adjustments			
Grant Fund	SPF	(99,800)	To adjust budget for grants. This reflects a timing difference in grant accounting.
Mixed Income PILOT - HEFB	SPF	(20,000)	To adjust budget to expected expenses
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	276,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	856,900	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	175,700	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
General Services District Total		\$5,509,300 13.00 FTEs	
Special Purpose Funds Total		\$450,600 4.00 FTEs	
TOTAL		\$5,959,900 17.00 FTEs	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

07 Planning Commission - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	8,349,800	6,717,670	9,012,800	11,060,300	2,047,500	22.72%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	12,300	85,372	(163,400)	19,700	183,100	-112.06%
Fringe Benefits	2,574,400	2,006,371	2,723,700	3,336,600	612,900	22.50%
TOTAL PERSONNEL EXPENSES	10,936,500	8,809,413	11,573,100	14,416,600	2,843,500	24.57%
OTHER EXPENSES:						
Utilities	300	239	300	300	0	0.00%
Professional & Purchased Services	635,100	412,773	634,100	2,635,100	2,001,000	315.57%
Travel, Tuition & Dues	56,600	125,033	56,600	64,400	7,800	13.78%
Communications	116,500	86,175	116,500	117,300	800	0.69%
Repairs & Maintenance Services	2,200	14,568	3,200	3,200	0	0.00%
Internal Service Fees	559,000	559,000	522,900	799,300	276,400	52.86%
All Other Expenses	153,800	226,711	153,800	533,600	379,800	246.94%
TOTAL OTHER EXPENSES	1,523,500	1,424,499	1,487,400	4,153,200	2,665,800	179.23%
TOTAL OPERATING EXPENSES	12,460,000	10,233,912	13,060,500	18,569,800	5,509,300	42.18%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	12,460,000	10,233,912	13,060,500	18,569,800	5,509,300	42.18%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,000,000	2,527,125	2,500,000	2,500,000	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	0	0	0	0	0.00%
Other Program Revenue	0	60	0	0	0	0.00%
TOTAL PROGRAM REVENUE	4,000,000	2,527,185	2,500,000	2,500,000	0	0.00%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	4,000,000	2,527,185	2,500,000	2,500,000	0	0.00%
Expenditures Per Capita	\$17.33	\$14.23	\$17.90	\$25.14	\$7.24	40.45%

07 Planning Commission - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	220,000	281	321,700	206,700	(115,000)	-35.75%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	500	79,892	5,300	500	(4,800)	-90.57%
TOTAL OTHER EXPENSES	220,500	80,173	327,000	207,200	(119,800)	-36.64%
TOTAL OPERATING EXPENSES	220,500	80,173	327,000	207,200	(119,800)	-36.64%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	220,500	80,173	327,000	207,200	(119,800)	-36.64%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	33,500	22,360	33,500	4,500	(29,000)	-86.57%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	99,800	0	(99,800)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	18,787	0	0	0	0.00%
TOTAL PROGRAM REVENUE	33,500	41,147	133,300	4,500	(128,800)	-96.62%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	83,500	91,147	183,300	54,500	(128,800)	-70.27%
Expenditures Per Capita	\$0.31	\$0.11	\$0.45	\$0.28	(\$0.17)	-37.78%

07 Planning Commission - Financial

Choose How You Move

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	0	0	0	570,400	570,400	100%
TOTAL OTHER EXPENSES	0	0	0	570,400	570,400	100%
TOTAL OPERATING EXPENSES	0	0	0	570,400	570,400	0.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	0	0	570,400	570,400	100%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	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	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	0	0	0	0.00%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	0	0	0	0	0	0.00%
Expenditures Per Capita	\$0.00	\$0.00	\$0.00	\$0.77	\$0.77	0.00%

07 Planning Commission - Financial

Title	Grade	Class	FY2024		FY2025		FY2026		Variance	
			Budgeted		Budgeted		Budgeted			
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	0	0.00	0	0.00	1	1.00	1	1.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	4	4.00	2	2.00
Administrative Services Officer 2	OR01	07243	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	3	3.00	2	2.00
Application Technician 2	ST08	10102	0	0.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 2	ST11	07730	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 3	ST11	07733	0	0.00	0	0.00	1	1.00	1	1.00
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
Historic Preservationist 1	OR05	06123	0	0.00	0	0.00	5	5.00	5	5.00
Human Resources Administrator	OR08	07346	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Manager	OR10	06531	0	0.00	1	1.00	1	1.00	0	0.00
Planner 1	OR06	06860	17	17.00	21	21.00	19	19.00	-2	-2.00
Planner 2	OR07	06862	25	25.00	21	21.00	21	21.00	0	0.00
Planner 3	OR08	06861	11	11.00	6	6.00	7	7.00	1	1.00
Planning Asst Exec Director - Project Mgt	OR13	10160	4	4.00	4	4.00	4	4.00	0	0.00
Planning Deputy Executive Director	OR14	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	6	6.00	8	8.00	9	9.00	1	1.00
Planning Manager 2	OR10	06863	3	3.00	6	6.00	8	8.00	2	2.00
Planning Technician	ST09	11346	0	0.00	1	1.00	1	1.00	0	0.00
Planning Technician 2	ST09	06866	1	1.00	0	0.00	0	0.00	0	0.00
Planning Technician 3	ST11	06865	1	1.00	0	0.00	0	0.00	0	0.00
Planning Technician Senior	ST11	11347	0	0.00	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	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.25	1	0.25	1	0.25	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			88	87.25	88	87.25	101	100.25	13	13.00
Metro Transit Operating Expense Fund 30322										
Planner 2	OR07	06862	0	0.00	0	0.00	2	2.00	2	2.00
Planner 3	OR08	06861	0	0.00	0	0.00	2	2.00	2	2.00
30322 Total Positions & FTEs			0	0.00	0	0.00	4	4.00	4	4.00
Department Totals			88	87.25	88	87.25	105	104.25	17	17.00

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.

Historic Zoning Line of Business

Historic Zoning Program

The purpose of the Historic Zoning Program is to provide advisory, evaluative, permit and interpretive products to owners of properties in historic neighborhoods and districts so they can proceed in a timely manner to preserve historic resources without damaging the historic and architectural integrity of the individual property or properties.