

1007 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

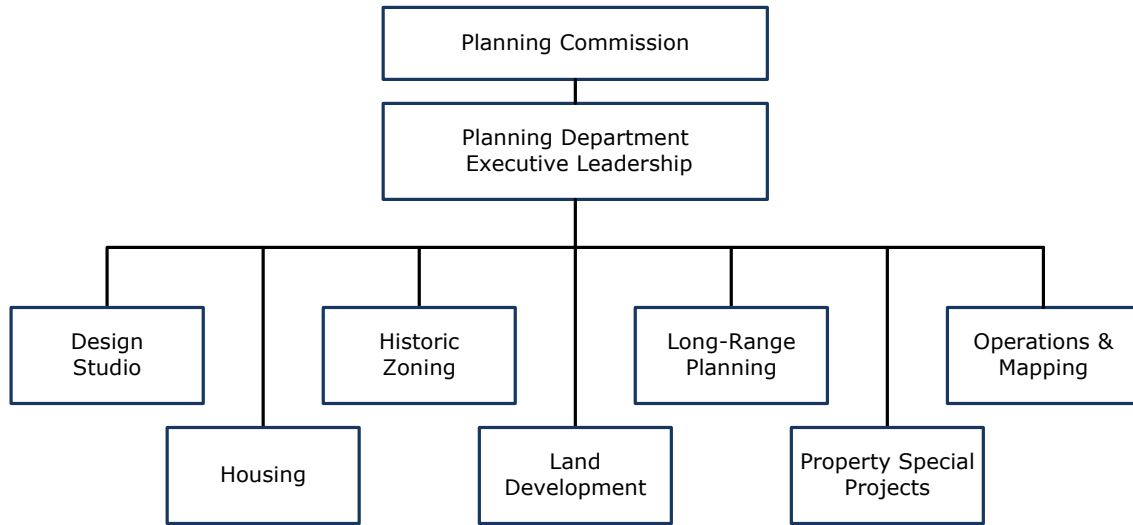
	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Expenditures and Transfers:			
GSD General Fund	\$13,060,500	\$18,569,800	\$20,922,000
Special Purpose Fund	327,000	277,300	207,200
Choose How You Move	0	570,400	570,400
Total Expenditures and Transfers	<u>\$13,387,500</u>	<u>\$19,417,500</u>	<u>\$21,699,600</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$2,533,500	\$2,504,500	\$2,504,500
Other Governments and Agencies	99,800	70,100	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$2,633,300</u>	<u>\$2,574,600</u>	<u>\$2,504,500</u>
Non-Program Revenue			
	\$0	\$0	\$0
Transfers from Other Funds and Units	50,000	50,000	50,000
Total Revenue and Transfers	<u>\$2,683,300</u>	<u>\$2,624,600</u>	<u>\$2,554,500</u>
Expenditures per Capita	\$18.17	\$26.03	\$28.73

Position	Total Budgeted Positions	88	105	105
-----------------	--------------------------	----	-----	-----

Contacts	Director of Planning: Lucy Kempf	email: lucy.kempf@nashville.gov
	Deputy Director of Operations: George Rooker	email: george.rooker@nashville.gov
	800 President Ronald Reagan Way 37210	Phone: 615-862-7150

1007 Planning Commission - At A Glance

Organizational Structure



1007 Planning Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
Unified Housing Strategy				
Eviction Right to Counsel	GSD	\$2,400,000		Funding to provide legal representation to eligible tenants facing eviction to reduce homelessness and improve housing stability.
Homesharing Program	GSD	150,000		Funding to expand affordable housing options through homesharing arrangements that promote housing stability for residents.
Grants Management System	GSD	95,800		Funding for a centralized grants management system to streamline application, compliance, and reporting processes and strengthen program oversight.
Housing Dashboard	GSD	25,000		Funding for enhancements and increased licensing costs for the public-facing housing dashboard.
Special Purpose Fund Adjustments				
Grant Fund	SPF	(70,100)		To adjust budget for grants. This reflects a timing difference in grant accounting.
Non-allocated Financial Transactions				
Budget Efficiency Adjustment	GSD	(318,600)		Agency's share of 1.5% Budget Efficiency Adjustment.
General Services District Total		\$2,352,200		
Special Purpose Funds Total		(\$70,100)		
TOTAL		\$2,282,100		

GSD - General Services District

SPF - Special Purpose Funds

1007 Planning Commission - Financial

GSD General Fund						
	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	9,012,800	7,802,836	11,060,300	11,060,300	0	0.00%
Overtime	0	612	0	0	0	0.00%
All Other Salary Codes	(163,400)	86,986	19,700	17,200	(2,500)	-12.69%
Fringe Benefits	2,723,700	2,285,719	3,336,600	3,335,500	(1,100)	-0.03%
TOTAL PERSONNEL EXPENSES	11,573,100	10,176,153	14,416,600	14,413,000	(3,600)	-0.02%
OTHER SERVICES:						
Utilities	300	239	300	300	0	0.00%
Professional & Purchased Services	690,800	1,055,663	2,692,700	5,269,700	2,577,000	95.70%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	3,200	13,124	3,200	3,000	(200)	-6.25%
Internal Service Fees	553,300	550,731	829,700	829,700	0	0.00%
All Other Expenses	239,800	329,318	627,300	406,300	(221,000)	-35.23%
TOTAL OTHER SERVICES	1,487,400	1,949,075	4,153,200	6,509,000	2,355,800	56.72%
TOTAL OPERATING EXPENSES	13,060,500	12,125,228	18,569,800	20,922,000	2,352,200	12.67%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	13,060,500	12,125,228	18,569,800	20,922,000	2,352,200	12.67%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,500,000	2,251,460	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	185	0	0	0	0.00%
TOTAL PROGRAM REVENUE	2,500,000	2,251,645	2,500,000	2,500,000	0	0.00%
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
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%
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	2,500,000	2,251,645	2,500,000	2,500,000	0	0.00%
Expenditures Per Capita	\$17.73	\$16.46	\$24.90	\$27.70	\$2.80	11.24%

1007 Planning Commission - Financial

Special Purpose Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % 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 SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	321,700	29,665	272,000	206,700	(65,300)	-24.01%
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	5,300	20,296	5,300	500	(4,800)	-90.57%
TOTAL OTHER SERVICES	327,000	49,962	277,300	207,200	(70,100)	-25.28%
TOTAL OPERATING EXPENSES	327,000	49,962	277,300	207,200	(70,100)	-25.28%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	327,000	49,962	277,300	207,200	(70,100)	-25.28%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	33,500	3,753	4,500	4,500	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	99,800	29,665	70,100	0	(70,100)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	19,335	0	0	0	0.00%
TOTAL PROGRAM REVENUE	133,300	52,753	74,600	4,500	(70,100)	-93.97%
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
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%
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	183,300	102,753	124,600	54,500	(70,100)	-56.26%
Expenditures Per Capita	\$0.44	\$0.07	\$0.37	\$0.27	(\$0.10)	-27.03%

1007 Planning Commission - Financial

Choose How You Move

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	425,000	425,000	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	145,400	145,400	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	570,400	570,400	0	0.00%
OTHER SERVICES:						
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	0	0	0.00%
TOTAL OTHER SERVICES	0	0	0	0	0	0.00%
TOTAL OPERATING EXPENSES	0	0	570,400	570,400	0	0.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	0	570,400	570,400	0	0.00%
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:						
Compensation from Property	0	0	0	0	0	0.00%
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%
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	\$0.76	\$0.76	\$0.00	0.00%

1007 Planning Commission - Financial

Title	Grade	Class	FY2025		FY2026		FY2027		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
GSD General 10101										
Admin Svcs Division Manager	OR09	10863	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 2	OR01	07243	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	4	4.00	4	4.00	0	0.00
Application Tech 2	ST08	10102	1	1.00	0	0.00	0	0.00	0	0.00
CAD/GIS Analyst 2	OR05	07730	0	0.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 2	ST11	07730	1	1.00	0	0.00	0	0.00	0	0.00
Compliance Inspector 3	ST11	07733	0	0.00	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	0	0.00	0	0.00	0	0.00
Finance Admin	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR10	06232	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	0	0.00	0	0.00	0	0.00
Historic Preservationist 1	OR05	06123	0	0.00	3	3.00	3	3.00	0	0.00
Historic Preservationist 2	OR06	07778	0	0.00	2	2.00	2	2.00	0	0.00
Human Resources Mgr	OR10	06531	1	1.00	1	1.00	1	1.00	0	0.00
Plan Asst Exec Dir-Prj Mgmt	OR13	10160	4	4.00	4	4.00	4	4.00	0	0.00
Planner 1	OR06	06860	21	21.00	17	17.00	17	17.00	0	0.00
Planner 2	OR07	06862	21	21.00	21	21.00	21	21.00	0	0.00
Planner 3	OR08	06861	6	6.00	9	9.00	9	9.00	0	0.00
Planning Deputy Ex Director	OR14	11119	2	2.00	2	2.00	2	2.00	0	0.00
Planning Exec Dir	DP02	01940	1	1.00	0	0.00	0	0.00	0	0.00
Planning Exec Dir	DP04	01940	0	0.00	1	1.00	1	1.00	0	0.00
Planning Mgr 1	OR09	10129	8	8.00	10	10.00	10	10.00	0	0.00
Planning Mgr 2	OR10	06863	6	6.00	8	8.00	8	8.00	0	0.00
Planning Tech	ST09	11346	1	1.00	1	1.00	1	1.00	0	0.00
Planning Tech Sr	ST11	11347	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 3	OR03	07380	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.25	1	0.50	1	0.50	0	0.00
Technical Services Manager	OR09	10890	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			88	87.25	101	100.50	101	100.50	0	0.00
Metro Transit Operating Expense Fund 30322										
Planner 2	OR07	06862	0	0.00	2	2.00	2	2.00	0	0.00
Planner 3	OR08	06861	0	0.00	2	2.00	2	2.00	0	0.00
30322 Total Positions & FTEs			0	0.00	4	4.00	4	4.00	0	0.00
Department Totals			88	87.25	105	104.50	105	104.50	0	0.00

1007 Planning Commission

Program Purpose Statements

Design Studio Line of Business

Design Studio Program

The purpose of Planning's Design Studio is to provide guidance and best of practice design review for proposed projects in the urban core. Further, Design Studio oversees and administers the Downtown Code Design Review Committee, a Board that reviews pertinent proposed projects in all areas zoned downtown code. The Design Studio team consists of architects, landscape architects and planners who develop district standards and are instrumental in shepherding large scale studies.

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 Mapping Division maintains a complete and accurate set of Davidson County cadastral maps that show the location, size and boundary of every land parcel (over 285,000) in the county. The staff in the Mapping Division can provide copies of property maps as well as zoning maps, topographical maps, aerial maps, and digital data.

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.

1007 Planning Commission

Program Purpose Statements

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 Program is to work with residents, businesses, and other stakeholders to develop community and neighborhood plans addressing local land use, transportation, and environmental needs. The plans produce land use policy and capital improvement recommendations necessary to achieve comprehensive sustainable development aligned with the General Plan.

General Plan Update Program

The purpose of the General Plan Update Program is to create and maintain a community-driven blueprint that guides the future physical development of Nashville and Davidson County. The update process is an ongoing program that collects data, evaluates existing conditions and trends, establishes long-range goals and objectives, and identifies policy recommendations needed to achieve a unified countywide vision. The program involves regular and extensive community engagement with residents, businesses, community stakeholders, and regional, state, and federal partners to help shape Nashville's future well-being and prosperity.

Program Management Program

The purpose of the Project Management Program is to deliver technical studies and plans that serve as the foundation for the county's General Plan and Community Plans. Working with departments across Metro Nashville government and stakeholders throughout the county, the Project Management Program leads complex and integrated projects requiring careful coordination among multidisciplinary subject matter expertise from the public and private sectors.

Real Property Special Projects Line of Business

Real Property Special Projects Program

The purpose of the Special Projects Program is to provide dedicated project leadership and administrative support for complex Metro-owned property initiatives- including co-location of housing with specific Metro department facilities- by engaging Metro departments and the mayor's office. The Special Projects team works with key stakeholders to define public property needs, create project scopes, budgets, and schedules; and oversee consultant and procurement processes to advance projects through feasibility, concept, and preconstruction ultimately for implementation by the responsible Metro agencies.

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.