

# Historical Commission

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## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	7,500	0	6,500	0	-6,500	-100.0%
	Total	\$7,500	\$0	\$6,500	\$0	-\$6,500	-100.0%

## Performance

No applicable performance measure

	na	na	na	na
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## Governmental and Public Partnership Line of Business

The purpose of the Governmental and Public Partnership Line of Business is to provide advisory, evaluative and informational products to regulatory agencies such as Metro Departments, Metro Officials, agencies of state and federal government, as well as neighborhoods, business people, non-profit groups, and property owners so that they can use the information and advice provided to preserve and protect historic resources, comply with legal requirements, and determine development opportunities and land use policies in a timely manner.

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### Governmental and Public Partnership Program

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<b>Budget Performance Summary</b>		<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	267,600	266,212	287,100	329,200	42,100	14.7%
<b>Budget:</b>	Special Purpose Fund	20,000	0	62,000	50,000	-12,000	-19.4%
	Total	\$287,600	\$266,212	\$349,100	\$379,200	\$30,100	8.6%
<b>FTEs:</b>	GSD General Fund	3.50	3.50	3.50	3.50	0.00	0.0%
	Total	3.50	3.50	3.50	3.50	0.00	0.0%

### Performance

Number of Mandatory Referrals submitted	150	170	150	na
Number of Section 106 determinations submitted	200	155	200	na
Number of properties added to the National Register of Historic Places	5	1	5	na
Number of historic properties added to Metro Planning Commission's historic resource surveys	100	15	nr	na
Percentage of survey respondents reporting that the information needed was provided in accordance with designated time limitations	90%	nr	90%	na

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**Historic Zoning Line of Business**

The purpose of the Historic Zoning Line of Business is to provide advisory, evaluative, permit and interpretive products to owners of properties with Local Historic Designation and to assist the City with the preservation of historic resources and fulfilling sustainability goals.

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**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.

<b>Budget Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b> GSD General Fund	308,200	323,379	397,000	424,800	27,800	7.0%
<b>Budget:</b> Special Purpose Fund	0	-4	3,000	0	-3,000	-100.0%
Total	\$308,200	\$323,375	\$400,000	\$424,800	\$24,800	6.2%
<b>FTEs:</b> GSD General Fund	3.55	3.55	4.55	4.55	0.00	0.0%
Total	3.55	3.55	4.55	4.55	0.00	0.0%

**Performance**

Percentage of permit applicants receiving a preservation permit or action by the Commission within 15 business days or action by the administration within three days	75%	nr	75%	na
Percentage of respondents reporting that information provided by the MHZC was	100%	nr	100%	na
Number of properties added in designated historic overlay districts	250	252	300	na

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**Information, Education and Tourism Line of Business**

The purpose of the Information, Education and Tourism Line of Business is to provide education, publication, interpretive and technical assistance products to non-profit groups, citizens and students of, and visitors to, Nashville and Davidson County, so they can gain knowledge of history, historical places and architectural heritage that is useful in their professional, public or personal interests and activities.

## Information, Education and Tourism Program

The purpose of the Information, Education and Tourism Program is to provide education, publication, interpretive, and technical assistance products to citizens and students of, and visitors to, Nashville and Davidson County, so they can gain knowledge of history, historical places and architectural heritage that is useful in their professional, public or personal interests and activities.

<b>Budget</b>	<b>Performance Summary</b>	<b>2015 Budget</b>	<b>2015 Actuals</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>FY16-FY17 Difference</b>	<b>FY16-FY17 % Change</b>
<b>Budget:</b>	GSD General Fund	157,700	141,766	153,200	163,200	10,000	6.5%
	Total	\$157,700	\$141,766	\$153,200	\$163,200	\$10,000	6.5%
<b>FTEs:</b>	GSD General Fund	1.95	1.95	1.95	1.95	0.00	0.0%
	Total	1.95	1.95	1.95	1.95	0.00	0.0%

### Performance

Percentage of attendees of MHC sponsored events who rated the programs as useful in their professional, public or personal interests or activities, based on number of completed surveys	100%	nr	100%	na
Percentage of MHC/MHZC customers who rate products provided as useful in their professional, public or personal interests or activities based on the number of completed surveys	95%	nr	95%	na
Percentage increase in number of persons using electronic media to access opportunities for information, education and tourism	2%	29%	3%	na