FY19 Annual Work Program and Budget

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Scott Hiles, CPC, Director of Infrastructure Engineering
Trisha Brush, GISP, Director of GIS Administration
Brian Sims, CBO, Chief Building Official
Nicole Cullum, CB, Accountant

June 2018
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Northern Kentucky’s elected legislators took a goal with them to the 1960 session of the Kentucky General Assembly. That goal took the form of a bill the delegation sought to be enacted into law. Its text represented a consensus brokered between the local chambers of commerce, the Home Builders Association, and local elected officials among others.

The consensus represented in what became House Bill 450 would create a central professional staff to support the 23 local planning commissions that existed across Boone, Campbell, and Kenton Counties at the time. It would also provide a forum in which important planning issues could be discussed, resolved, and moved forward into implementation by local elected officials.

The General Assembly enacted the bill that year and created a good portion of what is codified today as Chapter 147 of the Kentucky Revised Statutes (KRS). Local elected officials took those statutes subsequently, worked with members of the various legislative bodies and planning commissions, and created on May 4, 1961, the organization that operates today as Planning and Development Services of Kenton County (PDS).

Members and staff of PDS have worked diligently since 1961 to facilitate the coordination and efficiency sought by Northern Kentucky’s legislators in 1960. Those same goals drive the annual work program and budget that follow.

**PDS’ Governance.** The forum in which important planning issues could be discussed, resolved, and implemented still plays a major role in approving the annual work program objectives and budget included in this document. As required by KRS Chapter 147, a council made up of an elected official from each of the county’s 20 local governments oversees PDS’
operations. A seven-member management board elected by the council sets direction and oversees the staff on an ongoing basis. The Kenton County Planning Commission—the successor to the 11 planning commissions that existed in Kenton County in 1960—is populated by appointments from the various local jurisdictions.

According to statute, council members serve to “provide more effective representation of the various governmental units participating in the… planning” effort. Among its most important responsibilities are the review and approval of the organization’s annual budget and the tax levy that funds it. It provides this representation and accountability through a membership composed of a member and an alternate—both of which must be filled by elected officials—from each jurisdiction. Those serving during Calendar Year 2018 are as follows.

- **Bromley**
  - Mayor Mike Denham, member
  - Councilwoman Gail Smith, alternate

- **Covington**
  - Commissioner Michelle Williams, member
  - Commissioner Tim Downing, alternate

- **Crescent Springs**
  - Councilman Tom Vergamini, member
  - Mayor Louis Hartfiel, alternate

- **Crestview Hills**
  - Councilman Frank Sommerkamp, member
  - Mayor Paul Meier, alternate

- **Edgewood**
  - Mayor John Link, member
  - Councilwoman Nancy Atkinson, alternate

- **Elsmere**
  - Mayor Marty Lenhof, member
  - Councilwoman Gloria Grubbs, alternate

- **Erlanger**
  - Mayor Tyson Hermes, member
  - Councilman Randy Blankenship, alternate

- **Fairview**
  - Commissioner Fred Wilson, member
  - Commissioner Sherryl Godby, alternate

- **Fort Mitchell**
  - Councilman Greg Pohlgeers, member, **Secretary**
  - Mayor Jude Hehman, alternate

- **Fort Wright**
  - Councilman Adam Feinauer, member
  - Councilman Mike Hoerlein, alternate

- **Independence**
  - Mayor Chris Reinersman, member
  - Councilwoman Carol Franzen, alternate

- **Kenton County**
  - Commissioner Joe Nienaber, member
  - Commissioner Jon Draud, alternate

- **Kenton Vale**
  - Councilman Mike Burdge, member
  - Councilman Marsha Patrick, alternate

- **Lakeside Park**
  - Mayor Dave Jansing, member, **President**
  - Councilman Matt Stegman, alternate
Accompanying statutes state that the management board serves to “provide for a more efficient planning operation” through general supervision of the professional staff. It accomplishes this through a membership selected from within the planning jurisdiction. Members serving through April 2019 include the following.

Tom Litzler, Chair
Paul Meier, Vice Chair
Beth Sewell, Treasurer
Sherry Carran
Jessica Fette
Matt Mattone
Bernie Wessels

Among the duties assigned to it by provisions of KRS Chapter 147, the management board is responsible to:

▪ “prepare and submit an annual budget” (included later in this document);
▪ “exercise general supervision of...” the affairs of the organization; and to
▪ “establish policies, procedures, and priorities for assigning staff and providing services to planning units established under the provisions of KRS Chapter 100 (the Kenton County Planning Commission), their respective cities and counties, and other public and private agencies and
organizations, and may, irrespective of KRS 147.675, enter into agreements with cities, counties, and other public agencies and organizations in accordance with the provisions of KRS 65.210 to 65.300 for the administration of KRS 65.8801 to 65.8839 and KRS Chapters 99, 99A, 100, and 198B (included later in this document).”

**PDS’ Staff.** The professional staff is led by an executive director who, by terms of KRS 147.670(2), “shall be qualified by training and experience in the field of planning and zoning.” It is structured into five substantive areas that include four formal departments as is illustrated below and on the next page.

Each of these departments is led by a director who is responsible for the work program objectives assigned by this document. Each of these directors and the employees who serve in the administrative area reports directly to the executive director. Staff members within each of the departments report to their respective directors.

The width and breadth of the professional staff illustrates better than almost any other indicator the critical mass of talent facilitated by KRS Chapter 147’s comprehensive approach. While other planning agencies focus almost exclusively on current and long-range land use issues with perhaps attendant GIS functions, PDS provides for those and others in a manner that minimizes the chances that project details can fall through the cracks, as can happen with different departments and personnel.

The every-day interactions between two PDS departments illustrate this benefit. The Building Codes Administration Department provides all the functions that most local government building departments provide with the added ability to coordinate projects with in-house staff who deal
with subdivision development and zoning. Similarly, PDS’ Infrastructure Engineering Department provides many of the functions that local government public works departments provide with that same ability to collaborate in-house.
PDS' Vision / Mission / Core Values. As was the case with each of its predecessors since 2005, this annual work program and the budget that funds it are rooted in the vision / mission / core values statement adopted by the Commission and Council in 2003.

Our Vision, Mission, and Core Values

We envision a Kenton County that is recognized widely as a highly-desirable place to live, work, and play — the envy of communities everywhere. This vision includes the desires and aspirations of today’s citizens as well as the necessities and opportunities that will be required for those who will become part of our community tomorrow.

We provide foresight and leadership that is necessary to achieve a vision of this scope. Our mission involves identifying and analyzing the issues facing the community and then crafting and implementing plans that will help in realizing its goals.

We understand this vision and mission commit us to an aggressive agenda, one that will require our very best efforts. As a result, we use five core values as a yardstick for everything we do.

Service
People don't care how much we know until they know how much we care.

Perseverance
The difference between success and failure is often the will to persevere.

Innovation
The best way to predict the future is to create it.

Collaboration
Great achievements are born from the cooperation of many minds.

Excellence
Goals and expectations almost always determine the outcome of your efforts.

We are committed to this effort and refuse to leave success to chance; many facets of our vision for Kenton County rest on the efforts we pursue. We are deliberate in our actions and expect the best of ourselves and those with whom we work; our mission demands that we be open and inclusive with our fellow citizens. We are dedicated to the pursuit of our core values; we recognize they represent principles seen too infrequently in today’s society. And, we are proud of the role we are playing and the quality of life our efforts are helping to create.
FY18 Work Program Accomplishments. Four objectives included in the FY15 Annual Work Program initiated work on several of PDS’ most noteworthy FY18 accomplishments. They called for staff to:

1.104 develop a formal measures of success protocol for use in judging departmental performance for FY15…;
1.220 assure compliance with all requirements of Kentucky’s laws for Special Purpose Governmental Entities; and to
1.309 begin the internal discussion of how PDS will transition to the office of tomorrow and set initial deadlines by which steps could be taken toward achieving that goal.

Three years later, these objectives must be viewed as the catalysts for:

- uploading ‘PDS by the Numbers’ data along with OpenGov software to the PDS website to provide:
  - full accountability of staff performance with dozens of assigned responsibilities; and
  - complete budget transparency of PDS’ four programming areas;

- implementing final capabilities of PDS’ TRAKiT development-tracking software to:
  - engage electronic plan review capabilities; and
  - initiate use of the eTRAKiT module to allow customers to complete applications for approvals, submit plans digitally, and pay fees from their offices; and

- taking steps to transition to a paperless office to:
  - make it possible for customers to pursue complete PDS functions online; and
  - make easier the process of moving PDS operations to the new Kenton County Administration Building during FY19.

Other major work program accomplishments during FY18 include:

- transitioning the PDS budget from one based in the organization’s five departments to one that’s built around its four programs;

- continuing to collect By the Numbers data (Because this annual work program and budget must be presented for action before the end of June, these data cover the period April 2017 through March 2018. The full July 2017 through June 2018 report will be available on the PDS website by the middle of July.);

- kicking off the Zoning for the 21st Century Initiative (Z21)

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1 PDS by the Numbers data collected from April 2017 through March 2018 appear on the next three pages. Data collected during April, May, and June 2018 will be uploaded to the PDS website the second week in July 2018.
### Building Codes Administration

#### Customer Interactions

<table>
<thead>
<tr>
<th>First Week of the Month</th>
<th>Second Week of the Month</th>
<th>Third Week of the Month</th>
<th>Fourth Week of the Month</th>
<th>Fifth Week of the Month</th>
<th>Average Time Spent on the Site (mins:secs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential Building</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commercial / Industrial</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Plan Reviews Turnaround Time (days)

| Residential Building    | 7 | 3 | 3 | 1 | 4 | 4 | 7 | 3 | 4 | 3 | 2 |
| Commercial / Industrial | 8 | 7 | 2 | 1 | 4 | 4 | 7 | 3 | 4 | 3 | 3 |

#### Permissions

<table>
<thead>
<tr>
<th>Building</th>
<th>88</th>
<th>107</th>
<th>106</th>
<th>86</th>
<th>93</th>
<th>76</th>
<th>102</th>
<th>78</th>
<th>57</th>
<th>62</th>
<th>62</th>
<th>86</th>
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</thead>
<tbody>
<tr>
<td>Electric</td>
<td>71</td>
<td>77</td>
<td>70</td>
<td>71</td>
<td>93</td>
<td>92</td>
<td>76</td>
<td>83</td>
<td>64</td>
<td>64</td>
<td>104</td>
<td></td>
</tr>
<tr>
<td>HVAC</td>
<td>69</td>
<td>111</td>
<td>132</td>
<td>94</td>
<td>85</td>
<td>54</td>
<td>92</td>
<td>111</td>
<td>64</td>
<td>118</td>
<td>76</td>
<td>82</td>
</tr>
</tbody>
</table>

#### Inspections

| Residential Building    | 179 | 183 | 191 | 173 | 203 | 186 | 212 | 179 | 149 | 111 | 114 | 135|
| Commercial / Industrial | 161 | 117 | 148 | 130 | 127 | 184 | 227 | 155 | 161 | 152 | 121 | 122|
| HVAC                    | 96  | 128 | 176 | 130 | 139 | 107 | 147 | 142 | 93  | 89  | 96  | 119|
| Electric                | 212 | 217 | 207 | 196 | 236 | 95  | 193 | 207 | 222 | 96  | 149 | 234|

#### Project Closures

| Residential Certificates of Occupancy | 18 | 19 | 25 | 14 | 15 | 28 | 10 | 17 | 17 | 13 | 10 | 11 |
| Commercial / Industrial Certificates of Occupancy | 18 | 6 | 9 | 3 | 2 | 26 | 1 | 9 | 21 | 6 | 5 | 8 |
| Final Letters Sent / Files Closed | 75 | 79 | 190 | 107 | 110 | 106 | 104 | 129 | 102 | 65 | 91 | 82 |

#### Project Values (according to applicants)

<table>
<thead>
<tr>
<th>Residential</th>
<th>Commercial / Industrial</th>
</tr>
</thead>
<tbody>
<tr>
<td>$6,202,588</td>
<td>$7,919,887</td>
</tr>
<tr>
<td>$4,464,660</td>
<td>$5,295,205</td>
</tr>
<tr>
<td>$2,027,199</td>
<td>$7,225,389</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Residential</th>
<th>Commercial / Industrial</th>
</tr>
</thead>
<tbody>
<tr>
<td>$7,562,456</td>
<td>$13,249,991</td>
</tr>
<tr>
<td>$4,292,705</td>
<td>$4,476,044</td>
</tr>
<tr>
<td>$3,248,170</td>
<td>$5,726,941</td>
</tr>
<tr>
<td>$4,152,626</td>
<td>$12,859</td>
</tr>
<tr>
<td>$2,553,282</td>
<td>$1,420</td>
</tr>
<tr>
<td>$2,184,203</td>
<td>$2,403</td>
</tr>
<tr>
<td>$3,918,119</td>
<td>$3,551</td>
</tr>
<tr>
<td>$2,830,606</td>
<td>$2,403</td>
</tr>
<tr>
<td>$3,155,374</td>
<td>$2,403</td>
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#### Website

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<th>23,238</th>
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<th>22,386</th>
<th>20,819</th>
<th>20,042</th>
<th>19,024</th>
<th>18,009</th>
<th>17,087</th>
<th>15,122</th>
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<td>87</td>
<td>116</td>
<td>31,866</td>
<td>42,520</td>
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#### Plans Reviews

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<tr>
<th>APR</th>
<th>MAY</th>
<th>JUN</th>
</tr>
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<tbody>
<tr>
<td>Residential</td>
<td>70</td>
<td>104</td>
</tr>
<tr>
<td>Commercial / Industrial</td>
<td>86</td>
<td>80</td>
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#### GIS Administration

<table>
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<th>FISCAL YEAR 2017</th>
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<td>$6,034,532</td>
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<td>$4,476,044</td>
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<td>$5,726,941</td>
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<tr>
<td>$13,249,991</td>
<td>$7,919,887</td>
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<td>$2,403</td>
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<tr>
<td>$3,155,374</td>
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#### Social Media Communications

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#### ETRAKIT.pdskc.org

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<th>3,330</th>
<th>1,097</th>
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<tbody>
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## Maps / Data

### Financial Year 2018

<table>
<thead>
<tr>
<th>Month</th>
<th>Public Sector Requests</th>
<th>Private Sector Requests</th>
</tr>
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<tbody>
<tr>
<td>APR</td>
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<td>24</td>
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<tr>
<td>MAY</td>
<td>365</td>
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<tr>
<td>JUN</td>
<td>146</td>
<td>36</td>
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<td>JUL</td>
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<td>AUG</td>
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<td>6</td>
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<tr>
<td>SEP</td>
<td>294</td>
<td>22</td>
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<tr>
<td>OCT</td>
<td>164</td>
<td>20</td>
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<tr>
<td>NOV</td>
<td>50</td>
<td>11</td>
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<tr>
<td>DEC</td>
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<td>5</td>
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<tr>
<td>JAN</td>
<td>50</td>
<td>10</td>
</tr>
<tr>
<td>FEB</td>
<td>43</td>
<td>29</td>
</tr>
<tr>
<td>MAR</td>
<td>96</td>
<td>48</td>
</tr>
</tbody>
</table>

### Website

- **linkgis.org**
- **WEBSITE**
- **Number of Hits**
  - April: 14,700
  - May: 14,800
  - June: 14,800
  - July: 14,493
  - August: 14,301
  - September: 14,000
  - October: 11,900
  - November: 6,700
  - December: 6,700
  - January: 5,000
  - February: 15,000
  - March: 15,000
- **Number of Unique Hits**
  - April: 6,300
  - May: 6,400
  - June: 6,558
  - July: 7,314
  - August: 6,500
  - September: 6,700
  - October: 6,500
  - November: 6,700
  - December: 6,700
  - January: 6,700
  - February: 6,500
  - March: 6,700
- **Average Time Spent on the Site**
  - April: 2:46
  - May: 2:48
  - June: 2:32
  - July: 2:39
  - August: 2:56
  - September: 2:51
  - October: 2:40
  - November: 2:56
  - December: 2:41
  - January: 3:10

## Products

### Map Products Produced

- **Linear Feet**
  - April: 112
  - May: 473.5
  - June: 96.5
  - July: 190
  - August: 73
  - September: 45.5
  - October: 106
  - November: 21.5
  - December: 22
  - January: 52
  - February: 80
  - March: 94

### Data Provided / Sold

- **Megabytes**
  - April: 850
  - May: 54
  - June: 54,000
  - July: 500
  - August: 300
  - September: 654
  - October: 2,200
  - November: 602
  - December: 725
  - January: 285
  - February: 7,495
  - March: 5,336

## Maps Downloaded from Website by Customers

- April: 1,240
- May: 1,120
- June: 1,644

## Product Sales

- **$1,106**
  - April
- **$480**
  - May
- **$1,490**
  - June

## Total Link-GIS Active Database

- **Terabytes**
  - April: 14
  - May: 14
  - June: 14
  - July: 14
  - August: 14
  - September: 14
  - October: 14
  - November: 14
  - December: 14
  - January: 14
  - February: 14
  - March: 14

## GIS Administration

### Fiscal Year 2018

- **FISCAL YEAR 2017**
- **FISCAL YEAR 2018**
- **Initiated January 2018**

## Infrastructure Engineering

### Plat Applications

- **Pre-Application Meetings Held**
  - April: 1
  - May: 2
  - June: 0

- **Preliminary Plats Approved**
  - April: 0
  - May: 0
  - June: 1

- **Waiver Requests Processed**
  - April: 0
  - May: 1
  - June: 2

### Plats

- **Identification Plats Approved**
  - April: 8
  - May: 9
  - June: 2

- **Acres Included**
  - April: 16
  - May: 23
  - June: 10

- **Major Plats Approved**
  - April: 5
  - May: 3
  - June: 4

- **Lots Included**
  - April: 36
  - May: 27
  - June: 22

### Infrastructure Plans Reviewed

- **Infrastructure Plans Reviewed**
  - April: 1
  - May: 2
  - June: 1

- **Proposed Street Length (linear feet)**
  - April: 750
  - May: 1,125
  - June: 3,200

- **Proposed Sidewalk / Pathway Length (linear feet)**
  - April: 1,500
  - May: 2,250
  - June: 6,400

### Infrastructure Inspections

- **Overall Inspections**
  - April: 47
  - May: 56
  - June: 119

- **Base Asphalt Street Inspected (linear feet)**
  - April: 0
  - May: 0
  - June: 350

- **Surface Asphalt Street Inspected (linear feet)**
  - April: 0
  - May: 0
  - June: 0

- **Concrete Street Inspected (linear feet)**
  - April: 400
  - May: 250
  - June: 925

### Apron / Sidewalk Inspections

- **Inspections Performed**
  - April: 1
  - May: 2
  - June: 1

- **Concrete Sidewalk Inspected (linear feet)**
  - April: 2,140
  - May: 3,075
  - June: 1,866

### Data Maintained

- **Active Subdivisions**
  - April: 24
  - May: 24
  - June: 24

- **Parcel Data Updates (lots/parcels)**
  - April: 156
  - May: 933
  - June: 707

11
### ZONING PERMITS

<table>
<thead>
<tr>
<th></th>
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<tr>
<td>Zoning Only</td>
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<td>30</td>
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<tr>
<td>Building and Zoning</td>
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<td>45</td>
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<tr>
<td>Turnaround Time (days)</td>
<td>2.5</td>
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### CODE ENFORCEMENT CASES

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<th>OCT</th>
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<tr>
<td>Cases Opened</td>
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<td>91</td>
<td>109</td>
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<tr>
<td>Cases Closed</td>
<td>49</td>
<td>120</td>
<td>73</td>
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<td>66</td>
<td>93</td>
<td>37</td>
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</tbody>
</table>

#### Open Code Enforcement Cases

- **Duration < 30 Days**
  - FY 2017: 46 cases
  - FY 2018: 52 cases

- **Duration 30-90 Days**
  - FY 2017: 38 cases
  - FY 2018: 34 cases

- **Duration 90-180 Days**
  - FY 2017: 28 cases
  - FY 2018: 26 cases

- **Duration 180 Days to One Year**
  - FY 2017: 53 cases
  - FY 2018: 36 cases

- **Duration More then Three Years**
  - FY 2017: 5 cases
  - FY 2018: 7 cases

### KENTON COUNTY JOINT CODE ENFORCEMENT BOARD

<table>
<thead>
<tr>
<th></th>
<th>JUL</th>
<th>AUG</th>
<th>SEP</th>
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<td>Final Orders Issued</td>
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<td>40</td>
<td>13</td>
<td>19</td>
<td>39</td>
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#### direction2030.org WEBSITE

- **Number of Hits**
  - FY 2017: 154 hits
  - FY 2018: 146 hits

- **Number of Pages Viewed**
  - FY 2017: 168 pages
  - FY 2018: 122 pages

- **Average Time Spent on the Site**
  - FY 2017: 2:09 mins:secs
  - FY 2018: 2:46 mins:secs

#### action.direction2030.org WEBSITE

- **Number of Hits**
  - FY 2017: 283 hits
  - FY 2018: 301 hits

- **Number of Pages Viewed**
  - FY 2017: 288 pages
  - FY 2018: 291 pages

- **Average Time Spent on the Site**
  - FY 2017: 1:07 mins:secs
  - FY 2018: 1:16 mins:secs

### BOARDS OF ADJUSTMENT CASES

- **Pre-Application Meetings Held**
  - FY 2017: 6 meetings
  - FY 2018: 7 meetings

- **Cases Completed**
  - FY 2017: 7 cases
  - FY 2018: 8 cases

- **Jurisdictions Served**
  - FY 2017: 6 jurisdictions
  - FY 2018: 2 jurisdictions

### KENTON COUNTY PLANNING COMMISSION CASES

- **Map Amendments Resolved**
  - FY 2017: 2 resolutions
  - FY 2018: 2 resolutions

- **Text Amendments Resolved**
  - FY 2017: 6 resolutions
  - FY 2018: 2 resolutions

- **Administrative Issues Resolved**
  - FY 2017: 2 issues
  - FY 2018: 1 issue

### COMMUNITY GROUP MEETINGS

- **2017**
  - FY 2017: 20 meetings
  - FY 2018: 19 meetings
▪ working with member governments to get the 2017 Model Signage Regulations adopted in most communities;

▪ crafting a new bicycle/pedestrian plan for Kenton County;

▪ rebuilding, reorganizing, and updating PDS’ flagship website;

▪ reviewing and updating successors to Resolution 832-2015 relative to PDS reserve funds;

▪ pursuing a request for proposals for banking services through December 2020;

▪ initiating and implementing a mechanism for formal customer satisfaction feedback;

▪ beginning an ongoing program to create short video presentations on PDS subjects of interest;

▪ implementing recommendations that came out of the June 2017 LINK-GIS Visioning Session; and

▪ working with Representative Adam Koenig to amend the Kentucky Revised Statutes (HB138) to permit increasing the size of joint boards of adjustment and authorize each member government to appoint a member to the joint board.

Challenges of this Work Program. The FY19 Annual Work Program will pose a number of challenges and opportunities. The most noteworthy of these include the following:

▪ keeping up with the workload with quite a few unfilled positions from when—in 2007 and 2008—these work levels were common;

▪ maintaining service levels to a growing list of One Stop Shop communities as their percentage of the program’s cost continues to decrease;

▪ moving the Z21 Initiative forward and working with the participating member local governments on getting their resulting ordinances approved;

▪ working with the Fiscal Court to establish a countywide addressing authority;

▪ meeting the growing demand for a greater transportation emphasis in land use recommendations and decisions;

▪ transitioning to new and better ways of communicating PDS’ role with elected leaders and the citizens of this community;

▪ growing the every-day use by member local governments of the electronic tools PDS provides to its staff;

▪ expanding the agency’s transparency through OpenGov and PDS by the Numbers;

▪ transitioning from the 2013 to the 2018 Kentucky Building Code;

▪ pursuing the final steps in transforming PDS’ permitting function to an all-electronic format through TRAKiT, eTRAKiT, Bluebeam, and PayPal;
- implementing recommendations from the FY18 Employee Compensation/Pay Plan Study; and, last but not least
- packing up and moving from a building the agency has occupied since the late 1970s to Kenton County’s new administration building in Covington without impacting negatively the services that staff provide.
Members of the PDS Management Board and staff determined during FY17 that the organization’s use of departments as the focus for the annual work program was antithetical to their expressed goal of transparency and accountability. As the executive director explained when he suggested an alternative, programs administered by the organization are largely understood by the public whereas departments and their responsibilities aren’t.

The FY18 Annual Work Program became a bellwether of sorts, transitioning all work program objectives from departments to programs. By all accounts, the experiment in looking at familiar things from new perspectives was helpful. Accordingly, this FY19 Annual Work Program follows that model, dividing PDS’ operations into four program areas as illustrated below. The listings under each program represent the broad responsibilities handled within the program.
This chart illustrates how PDS' new program focus fits into its overall operation.

**Format of this Work Program.** This work program utilizes the same basic layout as its FY18 predecessor, presenting proposed objectives on a programming basis—community planning, general governmental services, GIS, and One Stop Shop—using the following defined headings:

- **Administrative Tasks, Functions, and Responsibilities** (100 series) addresses how the program will keep its house in order this fiscal year, produce at peak efficiency, keep the program on firm legal ground, meet KRS requirements, and assure financial accountability.

- **Service Tasks, Functions, and Responsibilities** (200 series) addresses what the program will do this fiscal year to serve the needs of Kenton County citizens, its member local governments, and allied organizations.

- **Research and Development Tasks, Functions, and Responsibilities** (300 series) addresses what the program will do this fiscal year to seek out and implement new ideas that speak to PDS' vision / mission / core values.

- **Engagement and Public Education Tasks, Functions, and Responsibilities** (400 series) addresses what will the program will do this fiscal year to facilitate and improve the public's understanding of and engagement in its mission.

- **Professional Development Tasks, Functions, and Responsibilities** (500 series) addresses what will the program will do this fiscal year to further the professional development of its staff.

Like those it follows, this annual work program recognizes beginning and ending dates of July 1, 2018 and June 30, 2019 respectively.
PDS will pursue the following community planning objectives during Fiscal Year 2019. (Parenthetical information presented after each objective presents its status: ongoing objective; special project; or, new objective with a statement as to its duration—ongoing or limited time). Underlined objectives are new for FY19.

**Administrative tasks, functions, and responsibilities:**

1.100 create and maintain appropriate documentation for all actions taken (ongoing objective);  
1.101 monitor fees for services and costs for providing those services and report when fees are not covering the approved level of cost recovery (ongoing objective);  
1.102 maintain and implement departmental procedures manuals to assure a smooth and legal continuity of operations; contribute to the agency-wide procedures manual on PDS’ intranet (ongoing objective);  
1.103 assure that all forms of agency communication are as clear, free of technical language, and helpful as possible (ongoing objective);  
1.104 contribute to an agency-wide focus on consistency in entering data to PDS’ databases (new objective—ongoing);  
1.105 work with IT to administer the TRAKiT software aimed at standardization of databases, agency-wide access to those databases, and total workflow integration (ongoing objective);  
1.106 assure full implementation and use of TRAKiT, eTRAKiT, and Bluebeam software by December 31, 2018 (special project—FY19);  
1.107 continue to pursue PDS’ goal to become a paperless office by FY21 (ongoing objective);
1.108 review all program records against the agency’s protocol regarding compliance with KRS Chapter 171 Department for Libraries and Archives (ongoing objective);
1.109 implement the agency’s protocol for saving and archiving digital records according to its uniform file naming protocol (ongoing objective);
1.110 contribute program data regularly to ‘PDS by the Numbers’; use those data in judging performance; and, publish the results in the annual report during the first quarter of FY20 (ongoing objective);
1.111 pursue a study of PDS’ NKYmapLAB, NKYdroneLAB, and video production services and make recommendations on availability and pricing for member governments (special project—FY19); and
1.112 support the annual work program objectives of PDS’ other programs (ongoing objective)

Service tasks, functions, and responsibilities:

1.200 provide professional support to the Kenton County Planning Commission (ongoing objective);
1.201 represent the Kenton County Planning Commission before its 20 legislative bodies when it has recommended action on text or map amendments (ongoing objective);
1.202 administer the Kenton County and Pendleton County (by contract) Subdivision Regulations (ongoing objective);
1.203 manage the database of financial sureties posted with the Kenton County Planning Commission (ongoing objective);
1.204 implement Direction 2030, striving to keep a focus on active citizen education and engagement through its implementation website (ongoing objective);
1.205 assist Kenton County jurisdictions with implementation of Direction 2030 initiatives, PDS-authored studies, analyses, and small area plans; work with these jurisdictions to update the technical analyses needed for ongoing implementation efforts (ongoing objective);
1.206 begin to lay the necessary groundwork for reviewing and updating the comprehensive plan (new objective—ongoing through FY20);
1.207 continue onward with the Z21 (Zoning for the 21st Century) Initiative, working with the 13 participating jurisdictions to assure the updated zoning codes meet their expectations and create the kind of community anticipated by Direction 2030, their elected officials, and ultimately their citizens (new objective—ongoing through FY20);
1.208 work with remaining member local governments to get the 2017 model signage regulations adopted so all are compliant with the Reed vs Gilbert, Arizona decision handed down by the US Supreme Court (ongoing objective—special project);
1.209 present *Kenton Connects*—the new bicycle/pedestrian plan for Kenton County—to the Kenton County Planning Commission for adoption into *Direction 2030* (new objective—special project);  
1.210 create and maintain GIS layers for: Kenton County Planning Commission issues; small area study areas, economic development areas of focus; etc. (new objective—ongoing);  
1.211 pursue the following Planning Technical Assistance (PTA) projects: Scott and Greenup Two-Way Street Study; Amsterdam/Dixie Redevelopment Study; adding Bromley to the Z21 Initiative; Ludlow Historic Overlay zone; and, an initial identification of issues staff will have to address soon with the coming of autonomous vehicles (new objective—special project);  
1.212 collaborate with Kenton County Fiscal Court and the OKI Regional Council of Governments on a new, state-of-the-art transportation plan (new project—FY19);  
1.213 assure adequate staffing resources are available to guarantee transportation and traffic congestion management play a major role in studies, reports, analyses, small area plans, *Direction 2030*, and administration of the 20 zoning ordinances (ongoing objective);  
1.214 administer the database for the HB55 continuing education program (ongoing objective);  
1.215 program at least two live annual opportunities for earning HB55 continuing education credits (ongoing objective);  
1.216 contribute to the organizational disaster management plan to include steps to be taken to prepare for natural or terrorist disasters and the role PDS would be expected to play in area-wide recovery (ongoing objective);  
1.217 provide planning technical assistance to include information for citizens and public interest groups seeking answers to planning-related questions (ongoing objective);  
1.218 provide technical assistance to those whose work the staff reviews with the goal of precluding problems before they’re created (ongoing objective); and  
1.219 seek out opportunities in which staff can provide technical and policy support to member local governments (ongoing objective).

**Research and development tasks, functions, and responsibilities:**

1.300 maintain a research effort aimed at keeping the Kenton County Subdivision Regulations current with problems and current-day thinking on infrastructure-, land-, and transportation-related issues (ongoing objective);  
1.301 pursue research and analysis to include developing new databases that incorporate information already available at PDS; being familiar and proficient with US Census data; and, extending the agency’s understanding of the intricacies and relationships between transportation, land use, and development (ongoing objective);  
1.302 continue ongoing research to stay abreast of state-of-the-art and state-of-the-practice planning and development initiatives being used by communities throughout Northern Kentucky, the Commonwealth, and the nation (ongoing objective);
1.303 build the organization’s library of planning-related resources (ongoing objective); and
1.304 be open to, seek out, and develop opportunities—professional, ideological, technological, and financial—to further the PDS vision and mission (ongoing objective).

Public education and engagement tasks, functions, and responsibilities:

1.400 contribute regularly to and grow the public’s awareness of PDS’ websites, social media platforms, and On Point electronic news blast (ongoing objective);

1.401 participate in PDS’ semi-annual roadshow presentations to its 20 legislative bodies (new objective—ongoing);

1.402 work to improve relationships with those whose work the staff reviews (ongoing objective);

1.403 pursue various means of communicating with those who are part of the development industry as well as those who depend on that industry (ongoing objective);

1.404 pursue vigorous outreach efforts to build relationships/alliances/etc. (ongoing objective); and

1.405 bring noted planning experts to Kenton County for presentations that will support the agency’s vision and provide continuing education credits for professional and citizen planners (ongoing objective);

1.406 pursue various means of communicating and building consensus among those who are part of the development industry as well as those who see development as a threat (ongoing objective);

1.407 prepare for the role PDS will be expected to play with the 2020 US Census (special project through 2020);

1.408 schedule and pursue the first annual Kenton County Citizen’s Planning Academy (new objective—ongoing); and

1.409 implement the agency’s comprehensive public education strategy designed to tell the PDS story/explain the local government planning process; illustrate the benefits planning and analysis bring to public policy debates; highlight the history of KRS Chapter 147 and the role the PDS Management Board, PDS Council, and the Kenton County Planning Commission play; and, facilitate participation by citizens and elected and appointed officials in this process (ongoing objective).

Professional development tasks, functions, and responsibilities:

1.500 work with the HR administrator to provide staff with training that increases its efficiency and effectiveness (ongoing objective);

1.501 optimize use of the many opportunities lynda.com provides for professional development (new objective—ongoing);

1.502 work to attain and maintain the highest professional certifications available (ongoing objective);
1.503 attend conferences and seminars that provide venues for learning and growing professional capabilities (ongoing objective); and
1.504 seek out conference opportunities to highlight PDS’ success stories (ongoing objective).
General Governmental Services Program

PDS will pursue the following general governmental objectives during Fiscal Year 2019. (Parenthetical information presented after each objective presents its status: ongoing objective; special project; or, new objective with a statement as to its duration—ongoing or limited time). Underlined objectives are new for FY19.

**Administrative tasks, functions, and responsibilities:**

2.100 create and maintain appropriate documentation for all actions taken (ongoing objective);
2.101 monitor fees for One Stop Shop program services and costs for providing those services and report when fees are not covering the approved level of cost recovery so action can be considered by the Board and Council (ongoing objective);
2.102 develop a plan for how PDS will meet the additional costs established by the General Assembly’s pension reform (special project—FY19);
2.103 maintain and implement departmental procedures manuals to assure a smooth and legal continuity of operations; contribute to the agency-wide procedures manual on PDS’ intranet (ongoing objective);
2.104 assure that all forms of agency communication are as clear, free of technical language, and helpful as possible (ongoing objective);
   2.105 contribute to an agency-wide focus on consistency in entering data to PDS’ databases (new objective—ongoing);
   2.106 administer the TRAKiT software aimed at standardization of databases, agency-wide access to those databases, and total workflow integration (ongoing objective);
2.107 assure full implementation and use of TRAKiT, eTRAKiT, and Bluebeam software by December 31, 2018 (special project—FY19);
2.108 continue to pursue PDS’ goal to be a paperless office by FY21 (ongoing objective);
2.109 review all agency records against its protocol regarding compliance with KRS Chapter 171 Department of Library and Archives (ongoing objective);
2.110 maintain and oversee implementation of the information/technology (IT) procedures manual (ongoing objective);
2.111 implement the agency’s protocol for saving and archiving digital records according to its uniform file naming protocol (ongoing objective);
2.112 develop a comprehensive master test result function within Bluebeam to track every geotechnical test location and result within the rights of way of new subdivision streets (special project—FY19 and ongoing)
2.113 contribute program data regularly to ‘PDS by the Numbers’; use those data in judging performance; and, publish the results in the annual report during the first quarter of FY20 (ongoing objective);
2.114 support the annual work program objectives of PDS’ other programs (ongoing objective);
2.115 develop and oversee a new employee-orientation program (special project—FY19);
2.116 update and formalize PDS’ emergency action plan in anticipation of the agency’s upcoming move to the new Kenton County Administration Building (special project—FY19);
2.117 complete PDS’ application for participation in the US Government Emergency Telecommunications Service/Wireless Priority Service (special project—FY19);
2.118 negotiate an IT services agreement with Kenton County Fiscal Court for software support in lieu of rehiring an IT specialist (special project—FY19 and ongoing)
2.119 consider pursuing an outside review of PDS’ hardware and network resources in anticipation of the agency’s upcoming move to the new Kenton County Administration Building (special project—FY19);
2.120 pursue recommendations from the FY18 employee compensation/pay plan study (special project—FY19); and
2.121 go out to bid for worker’s compensation coverage (special project—FY19).

Service Tasks, Functions, and Responsibilities:

2.200 implement the organization’s administrative responsibilities assigned to it by KRS 147.680 (ongoing objective);
2.201 provide administrative support to the PDS Management Board and PDS Council (ongoing objective);
2.202 monitor work being performed by staff under contracts and interlocal agreements to include checking with clients periodically, keeping legal documentation current, pursuing new or amended contracts and/or interlocal agreements when needed, and overseeing all existing commitments (ongoing objective);
2.203 watch costs associated with fee-funded services and report when action is necessary (ongoing objective);
2.204 assure financial accountability in all decisions to include monthly financial statements, quarterly and annual financial reports, as well as provisions for annual audits (ongoing objective);

2.205 watch costs associated with fee-funded services and report when action is necessary (ongoing objective);

2.206 assure financial accountability in all decisions to include monthly financial statements, quarterly and annual financial reports, as well as provisions for annual audits (ongoing objective);

2.207 host a roundtable review discussion for member local governments on staff’s administration of the Kenton County Subdivision Regulations’ street construction standards (special project—FY19);

2.208 work with GIS personnel to provide LINK-GIS/Kenton County partners with the most current parcel data possible on a regular basis;

2.209 initiate and grow relationships with those organizations that can assist in furthering the organization’s vision and mission (ongoing objective);

2.210 work to build stronger relationships with member local governments (ongoing objective);

2.211 be sensitive, open, and available to those industries and professions that are regulated and/or impacted by responsibilities assigned to PDS (ongoing objective);

2.212 implement the Management Board’s financial investments strategy (ongoing objective);

2.213 maintain and update as necessary the PDS Personnel, Regulations, Policies, and Procedures Manual (ongoing objective);

2.214 oversee the operation and maintenance of PDS’ physical facilities in Fort Mitchell (ongoing project);

2.215 assure that staff is prepared fully for the upcoming move to the County’s new administration building and guarantee that the public is inconvenienced as little as possible by that move (special project—FY19);

2.216 provide financial and administrative support to the Kenton County Planning Commission (ongoing objective);

2.217 pursue GPS work as the need arises (ongoing objective);

2.218 promote and facilitate use of TRAKiT’s reporting/workflow integration software by member local governments (ongoing objective);

2.219 pursue and maintain up-to-date billable hours rates for services provided within and outside of Kenton County so that local tax dollars are spent only on those responsibilities where applicable and necessary (ongoing objective);
2.220 continue to work with members of the Kenton County Joint Code Enforcement Board on recovering a greater share of the costs driven by that program (ongoing objective);
2.221 pursue infrastructure inspections and provide the most professional service possible in the friendliest and most helpful manner (ongoing objective);
2.222 assure PDS, LINK-GIS partnership, and Kenton County Planning Commission compliance with all requirements of Kentucky’s laws for Special Purpose Governmental Entities (SPGEs) (ongoing objective);
2.223 maintain and implement the comprehensive information/technology (IT) plan (ongoing objective);
2.224 facilitate use of TRAKIT’s reporting/workflow integration software (ongoing objective);
2.225 work with department directors to hire the best professionals available for staff openings and support their training and incorporation into departmental and programming functions as quickly as possible (ongoing objective);
2.226 work with the department directors to provide needed safety training for staff whose responsibilities take them out of the office on a regular basis (ongoing objective);
2.227 maintain and implement the IT security manual (ongoing objective);
2.228 contribute to the organizational disaster management plan to include steps to be taken to prepare for natural or terrorist disasters and the role PDS would be expected to play in area-wide recovery; coordinate the contents of this plan with those pursued already by local, state, and federal governments (ongoing objective);
2.229 update all personnel job descriptions (special project—FY19);
2.230 provide technical assistance to include information for citizens and public interest groups seeking answers to general government-related questions (ongoing objective);
2.231 seek out opportunities in which staff can provide technical and policy support to member local governments (ongoing objective);
2.232 work with the GIS staff, the LINK-GIS partnerships, and the LINK-GIS Users’ Group to maximize participation in the Accela right-of-way management program for member local governments and utilities (ongoing objective); and

2.233 develop and maintain comprehensive sign inventories for member local governments needing help them comply with the federal mandate regarding sign retro-reflectivity (ongoing objective).

Research and development tasks, functions, and responsibilities:

2.300 coordinate with Sanitation District 1 to improve storm water infrastructure construction standards that address issues of tolerance and workmanship (ongoing objective);

2.301 build the organization’s library of infrastructure and transportation/traffic management resources (ongoing objective); and

2.302 be open to, seek out, and develop opportunities—professional, ideological, technological, and financial—to further the PDS vision and mission (ongoing objective).

Public education and engagement tasks, functions, and responsibilities:

2.400 oversee and grow the agency’s websites, social media platforms, and On Point electronic news blast (ongoing objective);

2.401 oversee timely publication of new ‘PDS by the Numbers’ data on its flagship website (new objective—ongoing);

2.402 coordinate PDS’ semi-annual roadshow presentations to its 20 legislative bodies (new objective—ongoing);

2.403 prepare an annual report at the end of FY19 to highlight program successes and financial decisions made (ongoing objective);

2.404 assist member local government webmasters to get PDS, LINK-GIS, TRAKiT, Direction 2030, Action Direction 2030, and Kenton County Planning Commission links on their websites (ongoing objective);

2.405 continue PDS’ formal customer satisfaction feedback program (ongoing objective);

2.406 create short video presentations on PDS subjects of interest (e.g. KCPC, comprehensive plan, zoning, subdivision regulations, the One Stop Shop program, GIS, etc.) (ongoing objective);

2.407 work to improve relationships with those whose work the staff reviews (ongoing objective);

2.408 pursue various means of communicating with the development industry as well as
those who depend on that industry (ongoing objective);

2.409 pursue various means of communicating and building consensus among those who are part of the development industry as well as those who see development as a threat (ongoing objective);

2.410 pursue vigorous outreach efforts to build relationships / alliances / etc. (ongoing objective);

2.411 pursue the program for new appointees to the PDS Council and Board to familiarize them with their responsibilities and PDS’ mission (ongoing objective); and

2.412 coordinate the agency’s comprehensive public education strategy designed to tell the PDS story (explain the local government planning process; illustrate the benefits planning and analysis bring to public policy debates; highlight the history of KRS Chapter 147 and the role the PDS Management Board and PDS Council play; explain the role of KRS Chapter 100 planning commissions; and, facilitate participation by citizens and elected and appointed officials in this process) (ongoing objective).

Professional development tasks, functions, and responsibilities:

2.500 provide staff with training that increases its efficiency and effectiveness (ongoing objective);

2.501 optimize use of the many opportunities lynda.com provides for professional development (new objective—ongoing);

2.502 work to attain and maintain the highest professional certifications available (ongoing objective);

2.503 attend conferences and seminars that provide venues for learning and growing professional capabilities (ongoing objective); and

2.504 seek out conference opportunities to highlight PDS’ success stories (ongoing objective).
PDS will pursue the following GIS mapping and analysis objectives during Fiscal Year 2019. (Parenthetical information presented after each objective presents its status: ongoing objective; special project; or, new objective with a statement as to its duration—ongoing or limited time). Underlined objectives are new for FY19.

**Administrative tasks, functions, and responsibilities:**

3.100 create and maintain appropriate documentation for all actions taken (ongoing objective);
3.101 maintain and implement departmental procedures manuals to assure a smooth and legal continuity of operations; contribute to the agency-wide procedures manual on PDS’ intranet (ongoing objective);
3.102 assure that all forms of agency communication are as clear, free of technical language, and helpful as possible (ongoing objective);
3.103 contribute to an agency-wide focus on consistency in entering data to PDS’ databases (new objective—ongoing);
3.104 assure full implementation and use of TRAKiT, eTRAKiT, and Bluebeam software by December 31, 2018 (special project—FY19);
3.105 continue to pursue PDS’ goal to become a paperless office by FY21 (ongoing objective);
3.106 review all agency records against the agency’s protocol regarding compliance with KRS Chapter 171 Department of Library and Archives (ongoing objective);
3.107 implement the agency’s protocol for saving and archiving digital records according to its uniform file naming protocol (ongoing objective);
3.108 initiative a study to look at growing the sources of revenue that fund PDS’ GIS activities (special project—FY19);
3.109 contribute program data regularly to ‘PDS by the Numbers’; use those data in judging performance; and, publish the results in the annual report during the first quarter of FY20 (ongoing objective);

3.110 pursue a study of PDS’ NKYmapLAB, NKYdroneLAB, and video production services and make recommendations on availability and pricing for member governments (special project—FY19); and

3.111 support the annual work program objectives of PDS’ other programs (ongoing objective).

Service tasks, functions, and responsibilities:

3.200 implement recommendations from the June 2017 LINK-GIS Visioning Session (new objective—ongoing);

3.201 create and maintain new digital data that meet PDS’ standards of excellence (ongoing objective);

3.202 facilitate and support member local governments’ use of these data (ongoing objective);

3.203 work with the Kenton County Fiscal Court to establish a Kenton County addressing authority (special project—FY19 and ongoing);

3.204 continue to create and publish high quality NKYmapLAB analyses to highlight the capabilities of geographic information systems and to initiate citizen discussions on topics of community concerns (ongoing objective);

3.205 continue to provide high level services to the Kenton and Campbell County 9-1-1 emergency dispatch services (ongoing objective);

3.206 create and maintain GIS layers for: Kenton County Planning Commission issues; small area study areas, economic development areas of focus; boards of adjustment issues; code enforcement sites; vacant foreclosed properties registry; lienholder registry; etc. (new objective—ongoing);

3.207 continue to improve and update the data provided and the services available through the LINK-GIS website (ongoing objective);

3.208 support and facilitate the Northern Kentucky/Greater Cincinnati GIS Users Group (ongoing objective);

3.209 continue to build LINK-GIS metadata so as to provide answers to questions asked about the system and its data (ongoing objective);

3.210 continue to focus on Kenton and Campbell County’s formal monumentation program to include reconnaissance to assure the integrity of the network and working with the engineering staff to create and maintain information about monument network on the GIS web site (ongoing objective);
3.211 support the interface of TRAKiT software with GIS data (ongoing objective);
3.212 pursue GPS work as the need arises (ongoing objective);
3.213 pursue and maintain up-to-date billable hours rates for services provided within and outside of Kenton County so that local tax dollars are spent only on those responsibilities where applicable and necessary; assure credible time records as the basis for this billing (ongoing objective);
3.214 work with the LINK-GIS partnerships to monitor their funding strategies such that those receiving services assist in paying for them (ongoing objective);
3.215 work with engineering personnel to provide LINK-GIS/Kenton County partners with the most current parcel data possible on a regular basis;
3.216 contribute to the organizational disaster management plan that will include steps to be taken to prepare for natural or terrorist disasters and the role PDS would be expected to play in area-wide recovery (ongoing objective);
3.217 support the annual work program objectives of PDS’ other programs (ongoing objective);
3.218 provide technical assistance to the public regarding GIS maps, spatial analyses, the GIS website, and other GIS-related matters (ongoing objective).
3.219 provide technical assistance to member local governments and allied organizations served by PDS and LINK-GIS (ongoing objective);
3.220 Work with the LINK-GIS partnerships, and the LINK-GIS Users’ Group to maximize participation in the Accela right-of-way management program for member local governments and utilities (ongoing objective); and
3.221 Develop mobile apps to serve up and/or utilize GIS data for those with demonstrated needs (ongoing objective).

**Research and development tasks, functions, and responsibilities:**

3.300 Pursue in an ongoing manner technical specification for defining “highest quality” GIS data (ongoing objective);
3.301 Build the organization’s library of GIS-related resources (ongoing objective); and
3.302 Be open to, seek out, and develop opportunities—professional, ideological, technological, and financial—to further the PDS vision and mission (ongoing objective).

**Public education and engagement tasks, functions, and responsibilities:**

3.400 Contribute regularly to and grow the public’s awareness of PDS’ websites, social media platforms, and On Point electronic news blast (ongoing objective);
3.401 Participate in PDS’ semi-annual roadshow presentations to its 20 legislative bodies (new objective—ongoing);
3.402 Work to build relationships with those professions whose work could be simplified through use of GIS technology (ongoing objective);
3.403 Prepare for the role PDS will be expected to play with the 2020 US Census (special project through 2020);
3.404 Pursue vigorous outreach efforts to build relationships/alliances (ongoing objective);
3.405 Schedule and pursue the first annual Kenton County Citizen’s GIS Academy (new objective—ongoing); and
3.406 Implement the agency’s comprehensive public education strategy designed to tell the PDS story (explain the need for and use of GIS technology; illustrate the benefits GIS brings to public policy debates; and, highlight the history of LINK-GIS and the role the partnerships play (ongoing objective).

**Professional development tasks, functions, and responsibilities:**

3.500 Work with the HR administrator to provide staff with training that increases its efficiency and effectiveness (ongoing objective);
3.501 Optimize use of the many opportunities lynda.com provides for professional development (new objective—ongoing);
3.502 Work to attain and maintain the highest professional certifications available (ongoing objective);
3.503 attend conferences that provide venues for learning and growing professional capabilities (ongoing objective); and
3.504 seek out conference opportunities to highlight PDS’ success stories (ongoing objective).
PDS will pursue the following One Stop Shop objectives during Fiscal Year 2019. (Parenthetical information presented after each objective presents its status: ongoing objective; special project; or, new objective with a statement as to its duration—ongoing or limited time). Underlined objectives are new for FY19.

Administrative tasks, functions, and responsibilities:

4.100 create and maintain appropriate documentation for all actions taken (ongoing objective);
4.101 monitor fees for services and costs for providing those services—from applicants and member local governments—and report when fees are not covering the approved level of cost recovery (ongoing objective);
4.102 maintain and implement departmental procedures manuals to assure a smooth and legal continuity of operations; contribute to the agency-wide procedures manual on PDS’ intranet (ongoing objective);
4.103 assure that all forms of agency communication are as clear, free of technical language, and helpful as possible (ongoing objective);
4.104 contribute to an agency-wide focus on consistency in entering data to PDS’ databases (new objective—ongoing);
4.105 work with IT to administer the TRAKiT software aimed at standardization of databases, agency-wide access to those databases, and total workflow integration (ongoing objective);
4.106 assure full implementation and use of TRAKiT, eTRAKiT, and Bluebeam software by December 31, 2018 (special project—FY19);
4.107 continue to pursue PDS’ goal to become a paperless office by FY21 (ongoing objective);
4.108 review all program records against the agency’s protocol regarding compliance with KRS Chapter 171 Department of Library and Archives (ongoing objective);

4.109 implement the agency's protocol for saving and archiving digital records according to its uniform file naming protocol (ongoing objective);

4.110 complete PDS’ application for participation in the Government Emergency Telecommunications Service/Wireless Priority Service (special project—FY19);

4.111 contribute program data regularly to ‘PDS by the Numbers’; use those data in judging performance; and, publish the results in the annual report during the first quarter of FY20 (ongoing objective); and

4.112 support the annual work program objectives of PDS’ other programs (ongoing objective).

Service tasks, functions, and responsibilities:

4.200 administer Kenton County’s 20 zoning ordinances, pursuing the day-to-day responsibilities of the ordinances and providing zoning administration and enforcement assistance (ongoing objective);

4.201 administer the Kentucky Building Code with the goal of providing the most professional and timely service possible in the friendliest and most helpful manner (ongoing objective);

4.202 administer the International Property Maintenance Code (ongoing objective);

4.203 support the ongoing operation and administration of the Kenton County Lienholder Registry (ongoing objective);

4.204 support the ongoing operation of the Kenton County Joint Board of Adjustment to include providing ongoing HB55 continuing education for board members (ongoing objective);

4.205 encourage member local governments to join the Kenton County Joint Board of Adjustment (ongoing objective);

4.206 create and maintain GIS layers for: boards of adjustment issues; code enforcement sites; vacant foreclosed properties registry; lienholder registry; etc. (new objective—ongoing);

4.207 administer the floodplain regulations found in the zoning ordinances of all One Stop Shop jurisdictions (ongoing);

4.208 assist local fire departments with technical support on structural, fire, and life safety issues (ongoing objective);

4.209 seek feedback in an ongoing manner from client local governments and customers to stay abreast of customer needs and expectations (ongoing objective);

4.210 streamline application paperwork for One Stop Shop applicants (ongoing objective);

4.211 work with member local governments to streamline individual code enforcement protocols (new objective—ongoing);
4.212 work with the executive director to oversee the operation and maintenance of PDS’ physical facilities while still located in Fort Mitchell (ongoing objective);

4.213 work with the Kenton County Joint Code Enforcement Board’s various appointing authorities to standardize members’ terms (special project—FY19);

4.214 work with members of the Kenton County Joint Code Enforcement Board regarding the need to recover a greater part of the costs driven by that program (ongoing objective);

4.215 work toward full participation in US FEMA’s Community Rating System by all applicable One Stop Shop program jurisdictions (ongoing objective);

4.216 assure a smooth transition to the newest version of Kentucky’s building codes (special project—FY18);

4.217 program at least two training sessions for those wanting to update their understanding of the commonwealth’s new building codes (ongoing objective);

4.218 contribute to the organizational disaster management plan that will include steps to be taken to prepare for natural or terrorist disasters and the role PDS would be expected to play in area-wide recovery (ongoing objective);

4.219 work with the HR administrator to provide needed safety training for staff whose responsibilities take them out of the office on a regular basis (ongoing objective);

4.220 pursue concurrent zoning and building permit application reviews to shorten the overall time necessary for approvals following the December 31, 2018 full implementation date for TRAKiT, eTRAKiT, and Bluebeam software (new objective—ongoing);

4.221 consider the feasibility of a guaranteed permit turn-around time period tied to the submission of a complete application (special project—FY19);

4.222 administer the county-wide vacant foreclosed properties registry and keep communities up to date regarding sites within their territories (ongoing objective);
assist citizens seeking answers to construction-related questions (ongoing objective);

- assess in an ongoing manner the One Stop Shop program, seeking feedback from both client local governments and customers to stay abreast of customer needs and expectations (ongoing objective);

- provide technical assistance to those whose work the staff reviews and inspects with the goal of precluding problems before they’re created (ongoing objective);

- pursue a higher ISO certification for building codes’ administration in Kenton County to provide better insurance rates for citizens in One Stop Shop jurisdictions (ongoing objective); and

- seek out opportunities in which staff can provide technical and policy support to client local governments (ongoing objective);

- support the annual work program objectives of PDS’ other programs (ongoing objective);

**Research and development tasks, functions, and responsibilities:**

- continue ongoing research to stay abreast of state-of-the-art and state-of-the-practice permitting, and codes enforcement initiatives being used by communities throughout Northern Kentucky, the Commonwealth, and the nation (ongoing objective); and

- build the organization’s library of building, code enforcement, construction, and property maintenance resources (ongoing objective).

**Public education and engagement tasks, functions, and responsibilities:**

- contribute regularly to and grow the public’s awareness of PDS’ websites, social media platforms, and On Point electronic news blast (ongoing objective);

- participate in PDS’ semi-annual roadshow presentations to its 20 legislative bodies (new objective—ongoing);

- work to improve relationships with those whose work the staff reviews and inspects (ongoing objective);

- utilize various means of communicating with those who are part of the building industry as well as those who depend on that industry (ongoing objective);

- pursue vigorous outreach efforts to build relationships/alliances/etc. (ongoing objective); and

- implement the agency’s comprehensive public education strategy designed to tell the PDS story (explain the purpose of the One Stop Shop program; illustrate the program’s cost savings/consistency of administration to member local communities; explain the role of KRS Chapter 100 boards of adjustment; illustrate the role of code enforcement boards; and, facilitate participation by citizens and elected and appointed officials in these processes) (ongoing objective).
Professional development tasks, functions, and responsibilities:

4.500 work with the HR administrator to provide staff with training that increases its efficiency and effectiveness (ongoing objective);

4.501 optimize use of the many opportunities lynda.com provides for professional development (new objective—ongoing);

4.502 work to attain and maintain the highest professional certifications available to include another staff person pursuing a CFM (Certified Floodplain Manager) from FEMA (Federal Emergency Management Administration) (ongoing objective);

4.503 attend conferences that provide venues for learning and growing professional capabilities (ongoing objective); and

4.504 seek out conference opportunities to highlight PDS’s success stories (ongoing objective).
Increasing public understanding of PDS’ operations was the goal that led management board members to approve that the FY18 annual work program’s focus be shifted from departments to programs. And, while the strategy of looking at subjects from new perspectives helped with the public’s understanding of work objectives, it provided its biggest impact on the budget side.

Local elected officials—especially those 20 who serve on the PDS Council and are responsible for approving the budget and the tax rate that funds it—were more vocal in support of the new format than any other single group. As many of them expressed throughout FY18 to date, this new programming focus approximates more closely the format used by member local governments.

Accordingly, and aligning with the format of the preceding work program, this FY19 budget continues the use of programs as its basis. (A breakdown of this four-program focus on PDS operations is illustrated on page 15.) This second year of using this programming focus also provides the benefit of allowing the reader to make true apples to apples comparisons with revenues and expenditures from FY18.

**Challenges of this Budget.** The FY19 annual work program includes numerous objectives assigned to PDS staff by way of statutes, interlocal agreements, contracts, and public commitments. It also addresses specific challenges being faced by PDS staff and the member local governments they serve.

The FY19 budget includes provisions to address these objectives and challenges as best as possible. At the same time, it works to get beyond many of the budget-driven objectives
pursued since FY10 when the Management Board approved recommendations from the executive director to stem the full impacts of the Great Recession. Some of the more critical of these FY19 challenges will force PDS to:

- make the first of numerous annual increased payments (12%) into the City-County Employees’ Retirement System;
- wait at least ten months to realize the savings PDS will experience from trading its Fort Mitchell property and building for rent-free space in the new Kenton County Administration Building in Covington;
- deal with findings from the FY18 employee compensation/pay plan study that show some PDS salaries/wages lag the target range PDS has met for several decades;
- keep up with an increasing demand for PDS’ One Stop Shop services—and their cost-controlled rates—without an ability to revise those rates;
- continue pursuing FY18 workloads with staffing numbers rooted in recession-era workloads;
- continue meeting its statutory responsibility to support member local governments in their efforts to be more efficient and effective;
- review its desire to leave reserve funds untouched except for those specific purposes for which they were established;
- continue its commitments to be frugal with tax dollars and to reduce as much as possible the percentage of these funds used to pay for services for which fees are collected;
- question whether its moral desire to support financially the staff that has helped PDS reap the accolades that come its way is sustainable under current financial constraints;
- review its contractual obligation to staff the Kenton County Planning Commission at no cost when application fee revenue is directed to that organization’s basic operational needs and reserves;
- keep close watch on its obligation to collect in fee revenue an amount as close as possible to the agreed-upon costs associated with providing the service;
- continue its 15-year commitment to the organization’s core values—Service, Perseverance, Innovation, Collaboration, and Excellence.
**Trends Leading to this Budget.** The following table provides a ten-year review of PDS revenues and budgets along with their overall annual increases or decreases. Blue cells represent the smallest numbers among those in the column. The green cells represent the largest numbers among those in the column.

<table>
<thead>
<tr>
<th>Tax Year / Fiscal Year</th>
<th>Total Tax Revenue</th>
<th>Tax Levy Rate</th>
<th>Other Revenue</th>
<th>TOTAL BUDGET</th>
<th>% Increase / Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007 / FY08</td>
<td>$3,253,512</td>
<td>compensating rate + 4%</td>
<td>$2,074,794</td>
<td>$5,328,306</td>
<td>11.87%</td>
</tr>
<tr>
<td>2008 / FY09</td>
<td>$3,419,286</td>
<td>compensating rate + 4%</td>
<td>$1,550,683</td>
<td>$4,969,969</td>
<td>-6.73%</td>
</tr>
<tr>
<td>2009 / FY10</td>
<td>$3,497,291</td>
<td>compensating rate + 4%</td>
<td>$1,819,425</td>
<td>$5,316,716</td>
<td>6.98%</td>
</tr>
<tr>
<td>2010 / FY11</td>
<td>$3,509,321</td>
<td>compensating rate</td>
<td>$1,280,549</td>
<td>$4,789,870</td>
<td>-9.91%</td>
</tr>
<tr>
<td>2011 / FY12</td>
<td>$3,328,080</td>
<td>&lt; compensating rate</td>
<td>$1,080,535</td>
<td>$4,408,615</td>
<td>-7.96%</td>
</tr>
<tr>
<td>2012 / FY13</td>
<td>$3,310,968</td>
<td>&lt; compensating rate</td>
<td>$1,002,069</td>
<td>$4,313,037</td>
<td>-2.17%</td>
</tr>
<tr>
<td>2013 / FY14</td>
<td>$3,281,365</td>
<td>&lt; compensating rate</td>
<td>$1,042,856</td>
<td>$4,324,221</td>
<td>0.26%</td>
</tr>
<tr>
<td>2014 / FY15</td>
<td>$3,379,650</td>
<td>&lt; compensating rate</td>
<td>$971,357</td>
<td>$4,351,007</td>
<td>0.62%</td>
</tr>
<tr>
<td>2015 / FY16</td>
<td>$3,392,553</td>
<td>compensating rate</td>
<td>$1,446,802</td>
<td>$4,839,355</td>
<td>11.22%</td>
</tr>
<tr>
<td>2016 / FY17</td>
<td>$3,360,935</td>
<td>compensating rate</td>
<td>$1,502,625</td>
<td>$4,863,560</td>
<td>0.50%</td>
</tr>
<tr>
<td>2017 / FY18</td>
<td>$3,381,750</td>
<td>compensating rate</td>
<td>$1,779,473</td>
<td>$5,161,223</td>
<td>6.12%</td>
</tr>
</tbody>
</table>

The following graph illustrates the tax levy rates included in the previous table. This covers the period FY07 through the current FY18.
The following graph represents the numbers included in the preceding table—where the blue bars show the relatively-unchanged tax revenue over the period and the green and rust bars show the impacts of the Great Recession and rebounding economy.

This graph illustrates PDS staffing levels since the crash that initiated the Great Recession. Note the difference between pre- and post-recession numbers. As the local economy recovered and pushed workload numbers to pre-recession levels, staffing has lagged.
Fewer full-time employees combined with low rates of inflation helped PDS keep salaries and wages in relative check over the 12 years of focus—an 8.2 percent increase over 12 years at the same time the Kentucky Consumer Price Index increased by 15.9 percent.

Despite this fact, personnel costs over which the organization has little to no control continued to rise. Health insurance rates over the period grew despite annual increases in deductibles and decreases in benefits paid. CERS pension costs increased and decreased despite deficits of historic proportions. The 2018 Kentucky General Assembly addressed this by spreading costs to bolster the system over a ten-year period. These costs will continue to grow at an almost-exponential rate for the foreseeable future.
This graphic is a screen shot from OpenGov showing what it cost PDS to provide One Stop Shop services to member local governments from and including July 2017 through March 2018. The light blue portion of the bar represents PDS’ costs; the darker blue shows that portion paid by local governments. Clicking here will take you to these data in OpenGov.

### Format of this Budget.
Like the annual work program, the budget’s format is divided among PDS’ four main service programs—community planning, general governmental services, GIS, and the One Stop Shop program. Each program is likewise broken into revenues, expenditures, and, reserves.

Like the FY18 budget, this FY19 budget is supplemented with explanations for each line item, defining and/or clarifying its purpose to facilitate understanding.

Page 44 provides a summary of all revenues, expenditures, and operating expenses projected for FY19. All numbers shown represent the sum of numbers provided on succeeding pages.

Pages 45 through 48 provide breakdowns of projected revenues, expenditures, and operating expenses by PDS’ four service-delivery programs—Community Planning, General Governmental Services, GIS, and One Stop Shop.

Finally, page 49 includes the current and proposed status of PDS’ reserve funds. This includes balances brought forward, contributions to those reserves during FY19, and funds appropriated for expenditures during FY19.
PDS of Kenton County: Summary of FY19 Projected Revenues and Expenditures

### Projected Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>FY19 Projected</th>
<th>FY18</th>
<th>3Q Dollars</th>
<th>3Q Percent</th>
<th>Year/End Bal</th>
<th>FY17 Final</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Year Ending Balance</td>
<td>$4,056,552</td>
<td>$2,945,609</td>
<td>100%</td>
<td>$3,941,513</td>
<td>$890,383</td>
<td></td>
</tr>
<tr>
<td>Current Year Taxes</td>
<td>$3,285,679</td>
<td>$2,369,792</td>
<td>97.6%</td>
<td>$2,274,855</td>
<td>$980,944</td>
<td></td>
</tr>
<tr>
<td>Prior Taxes</td>
<td>$188,949</td>
<td>$137,919</td>
<td>56.0%</td>
<td>$141,169</td>
<td>$98,714</td>
<td></td>
</tr>
<tr>
<td>Campbell County Fiscal Court</td>
<td>$88,000</td>
<td>$71,000</td>
<td>85.4%</td>
<td>$88,000</td>
<td>$9,000</td>
<td></td>
</tr>
<tr>
<td>Cell Phone Cost Sharing</td>
<td>$0</td>
<td>$0</td>
<td>100%</td>
<td>$0</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Infrastructure Construction Fees</td>
<td>$95,000</td>
<td>$50,000</td>
<td>106.5%</td>
<td>$50,000</td>
<td>$95,000</td>
<td></td>
</tr>
<tr>
<td>GIS Monumentation</td>
<td>$0</td>
<td>$0</td>
<td>100%</td>
<td>$0</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Grant Proceeds</td>
<td>$0</td>
<td>$0</td>
<td>100.0%</td>
<td>$0</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Interest Income</td>
<td>$2,300</td>
<td>$1,000</td>
<td>121.3%</td>
<td>$1,000</td>
<td>$1,300</td>
<td></td>
</tr>
<tr>
<td>DEK-GIS Partnership</td>
<td>$315,000</td>
<td>$163,000</td>
<td>54.4%</td>
<td>$163,000</td>
<td>$315,000</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>$233,000</td>
<td>$193,000</td>
<td>120.5%</td>
<td>$193,000</td>
<td>$233,000</td>
<td></td>
</tr>
<tr>
<td>One Step-Shop Program Fees and Cost Sharing</td>
<td>$1,000,000</td>
<td>$600,000</td>
<td>166.7%</td>
<td>$600,000</td>
<td>$1,000,000</td>
<td></td>
</tr>
<tr>
<td>Pendleton County Fiscal Court</td>
<td>$14,364</td>
<td>$12,000</td>
<td>14.1%</td>
<td>$12,000</td>
<td>$14,364</td>
<td></td>
</tr>
<tr>
<td>Planning Projects / Studies</td>
<td>$2,000</td>
<td>$1,000</td>
<td>100.0%</td>
<td>$1,000</td>
<td>$2,000</td>
<td></td>
</tr>
<tr>
<td>Product Sales</td>
<td>$800</td>
<td>$700</td>
<td>57.1%</td>
<td>$700</td>
<td>$800</td>
<td></td>
</tr>
<tr>
<td>Reserve Account Funds</td>
<td>$100,000</td>
<td>$100,000</td>
<td>100.0%</td>
<td>$100,000</td>
<td>$100,000</td>
<td></td>
</tr>
</tbody>
</table>

**TOTALS**: $5,361,940  
$5,351,930  
$5,086,885  
$5,426,945  
$5,902,790

### Projected Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>FY19 Projected</th>
<th>FY18</th>
<th>3Q Dollars</th>
<th>3Q Percent</th>
<th>Year/End Bal</th>
<th>FY17 Final</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Planning Services</td>
<td>$3,677,400</td>
<td>$2,480,769</td>
<td>71.7%</td>
<td>$2,426,790</td>
<td>$1,250,614</td>
<td></td>
</tr>
<tr>
<td>General Governmental Services</td>
<td>$324,000</td>
<td>$260,073</td>
<td>123.4%</td>
<td>$260,073</td>
<td>$324,000</td>
<td></td>
</tr>
<tr>
<td>GIS Mapping / Analysis Services</td>
<td>$1,044,995</td>
<td>$1,080,977</td>
<td>96.9%</td>
<td>$1,070,815</td>
<td>$1,044,995</td>
<td></td>
</tr>
<tr>
<td>One Stop-Shop Program Services</td>
<td>$1,097,000</td>
<td>$1,219,878</td>
<td>89.5%</td>
<td>$1,219,878</td>
<td>$1,097,000</td>
<td></td>
</tr>
<tr>
<td>Reserve Deposits</td>
<td>$441,945</td>
<td>$190,984</td>
<td>117.0%</td>
<td>$190,984</td>
<td>$441,945</td>
<td></td>
</tr>
</tbody>
</table>

**TOTALS**: $5,584,340  
$5,293,230  
$5,476,797  
$5,458,684  
$5,941,453

### Revenues Over Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>FY19</th>
<th>FY18</th>
<th>3Q</th>
<th>Year/End Bal</th>
<th>FY17 Final</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTALS**: $0  
$0  
$0  
$0  
$0

### Projected Operating Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>FY19 Projected</th>
<th>FY18</th>
<th>3Q Dollars</th>
<th>3Q Percent</th>
<th>Year/End Bal</th>
<th>FY17 Final</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Staff</td>
<td>$1,544,930</td>
<td>$1,712,836</td>
<td>91.2%</td>
<td>$1,681,994</td>
<td>$2,981,399</td>
<td></td>
</tr>
<tr>
<td>Public Officials</td>
<td>$112,998</td>
<td>$127,796</td>
<td>87.8%</td>
<td>$127,796</td>
<td>$112,998</td>
<td></td>
</tr>
<tr>
<td>Consumable Supplies</td>
<td>$248,409</td>
<td>$269,099</td>
<td>92.1%</td>
<td>$269,099</td>
<td>$248,409</td>
<td></td>
</tr>
<tr>
<td>Contracts / Services</td>
<td>$435,150</td>
<td>$550,178</td>
<td>78.8%</td>
<td>$550,178</td>
<td>$435,150</td>
<td></td>
</tr>
<tr>
<td>Building Expenses</td>
<td>$1,121,995</td>
<td>$1,219,995</td>
<td>91.7%</td>
<td>$1,219,995</td>
<td>$1,121,995</td>
<td></td>
</tr>
<tr>
<td>Reserve Account Deposits</td>
<td>$441,945</td>
<td>$190,984</td>
<td>117.0%</td>
<td>$190,984</td>
<td>$441,945</td>
<td></td>
</tr>
</tbody>
</table>

**TOTALS**: $5,584,340  
$5,293,230  
$5,476,797  
$5,458,684  
$5,941,453

### Explanation/Description of Line Item

- **Budget**: $5,036,552
- **$2,945,609**: Projected net and personal property tax revenue from FY18 based on a compounding rate x 8%, the first since 2016.
- **$40.7%**: Real and personal property tax revenue from FY18 and before.
- **$21,744**: Contract revenue for PDS support to the Campbell County Planning and Zoning Commission.
- **$23,471**: Remaining funds from FY18 cell phone usage fee.
- **$216,999**: Infrastructure construction inspection fees.
- **$333,399**: Payments for repair/replacement of damaged ground control monuments.
- **$1,058,947**: Annual payments from partners for staff work and digital data.
- **$3,333**: Salaries/wages, benefits, and temporary contractual commitments.
- **$3,265,005**: Services required of PDS that are not tied directly to one of the agency’s four program areas.
- **$58,150**: Contributions to Reserve accounts.
- **$103,000**: Contributions to Reserve accounts.
- **$123,719**: Contributions to Reserve accounts.
- **$185,468**: Services provided to internal PDS programs and the Kenton and Campbell County Partnerships.
- **$3,265,005**: Services provided to internal PDS programs and the Kenton and Campbell County Partnerships.
- **$3,265,005**: Services provided to internal PDS programs and the Kenton and Campbell County Partnerships.
- **$103,000**: Contributions to Reserve accounts.
## FY19 Projected Revenues and Expenditures: Community Planning Services

### Projected Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>FY19 Projected</th>
<th>FY19 Budget</th>
<th>% Increase</th>
<th>FY18 % Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Year Ending Balance</td>
<td>$131,720</td>
<td>$67,624</td>
<td>100%</td>
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</tr>
<tr>
<td>Current Year Taxes</td>
<td>$1,288,950</td>
<td>$1,173,896</td>
<td>99.2%</td>
<td>72.4%</td>
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<tr>
<td>Grant Provisions</td>
<td></td>
<td>$27,725</td>
<td>41.5%</td>
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</tr>
<tr>
<td>Planning Projects / Studies</td>
<td></td>
<td>$0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$1,409,695</td>
<td>$1,191,496</td>
<td>117.7%</td>
<td>72.4%</td>
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</tbody>
</table>

### Projected Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>FY19 Projected</th>
<th>FY19 Budget</th>
<th>% Increase</th>
<th>FY18 % Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning Excellence Reserve</td>
<td>$109,200</td>
<td>$103,000</td>
<td>6.1%</td>
<td></td>
</tr>
<tr>
<td>Work Program Reserve</td>
<td></td>
<td>$9,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>$118,200</td>
<td>$112,000</td>
<td>5.6%</td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>$1,527,905</td>
<td>$1,303,496</td>
<td>18.9%</td>
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</tr>
</tbody>
</table>

### KRS Chapter 100 Services: General

<table>
<thead>
<tr>
<th>Description</th>
<th>FY19 Projected</th>
<th>FY19 Budget</th>
<th>% Increase</th>
<th>FY18 % Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Operations</td>
<td>$19,972</td>
<td>$27,925</td>
<td>26.7%</td>
<td>51.5%</td>
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<tr>
<td>Building and Grounds</td>
<td>$18,962</td>
<td>$15,235</td>
<td>24.3%</td>
<td>12.2%</td>
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<tr>
<td>Unallocated Quarterly Contribution</td>
<td></td>
<td>$4,000</td>
<td></td>
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<tr>
<td>Subtotal</td>
<td>$33,934</td>
<td>$47,160</td>
<td>35.7%</td>
<td>51.5%</td>
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</tbody>
</table>

### KRS Chapter 100 Services: Comprehensive Plan

<table>
<thead>
<tr>
<th>Description</th>
<th>FY19 Projected</th>
<th>FY19 Budget</th>
<th>% Increase</th>
<th>FY18 % Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preparatory/Amendment</td>
<td>$109,200</td>
<td>$103,000</td>
<td>6.1%</td>
<td></td>
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<tr>
<td>Implementation</td>
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<tr>
<td>Subtotal</td>
<td>$109,200</td>
<td>$103,000</td>
<td>6.1%</td>
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</table>

### KRS Chapter 100 Services: Subdivision Regulations

<table>
<thead>
<tr>
<th>Description</th>
<th>FY19 Projected</th>
<th>FY19 Budget</th>
<th>% Increase</th>
<th>FY18 % Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Operations</td>
<td>$64,812</td>
<td>$23,811</td>
<td>177.1%</td>
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</tr>
<tr>
<td>Public Support</td>
<td></td>
<td>$0</td>
<td></td>
<td></td>
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<tr>
<td>Bond Administration</td>
<td></td>
<td>$777</td>
<td>0.0%</td>
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<tr>
<td>Water / Appeal Review</td>
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<td>$10,477</td>
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<tr>
<td>Subtotal</td>
<td>$64,812</td>
<td>$24,991</td>
<td>177.1%</td>
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</table>

### KRS Chapter 100 Services: Zoning Ordinances

<table>
<thead>
<tr>
<th>Description</th>
<th>FY19 Projected</th>
<th>FY19 Budget</th>
<th>% Increase</th>
<th>FY18 % Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Operations</td>
<td>$64,467</td>
<td>$34,165</td>
<td>94.3%</td>
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<tr>
<td>Non-KRS 147 Application Reviews</td>
<td></td>
<td>$24,000</td>
<td></td>
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<tr>
<td>Public Support</td>
<td></td>
<td>$10,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Notice / Hearing Support</td>
<td></td>
<td>$10,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>$64,467</td>
<td>$64,165</td>
<td>94.3%</td>
<td></td>
</tr>
</tbody>
</table>

### KRS Chapter 147 Services: Comprehensive Plan

<table>
<thead>
<tr>
<th>Description</th>
<th>FY19 Projected</th>
<th>FY19 Budget</th>
<th>% Increase</th>
<th>FY18 % Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency Operations</td>
<td>$311,097</td>
<td>$321,221</td>
<td>3.2%</td>
<td>4.0%</td>
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<tr>
<td>Building and Grounds</td>
<td>$274,247</td>
<td>$270,316</td>
<td>1.5%</td>
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<tr>
<td>Preparatory/Amendment</td>
<td>$11,750</td>
<td>$17,286</td>
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<td>Public Engagement</td>
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<td>$46,687</td>
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<tr>
<td>Subtotal</td>
<td>$344,647</td>
<td>$384,836</td>
<td>11.5%</td>
<td>4.0%</td>
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</table>

### KRS Chapter 147 Services: Subdivision Regulations

<table>
<thead>
<tr>
<th>Description</th>
<th>FY19 Projected</th>
<th>FY19 Budget</th>
<th>% Increase</th>
<th>FY18 % Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency Operations</td>
<td>$775,096</td>
<td>$909,144</td>
<td>24.6%</td>
<td></td>
</tr>
<tr>
<td>Preparatory/Amendment</td>
<td>$100,000</td>
<td>$100,000</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>$775,096</td>
<td>$909,144</td>
<td>24.6%</td>
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</tbody>
</table>

### Projected Operating Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>FY19 Projected</th>
<th>FY19 Budget</th>
<th>% Increase</th>
<th>FY18 % Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Staff</td>
<td>$1,310,000</td>
<td>$1,173,896</td>
<td>11.6%</td>
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<tr>
<td>Consumable Supplies</td>
<td>$250,183</td>
<td>$250,183</td>
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<td>Building Expenses</td>
<td>$269,044</td>
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</tr>
<tr>
<td>Reserve Account Deposits</td>
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<td>$0</td>
<td></td>
<td></td>
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<tr>
<td>Subtotal</td>
<td>$1,829,227</td>
<td>$1,693,023</td>
<td>14.1%</td>
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</tr>
</tbody>
</table>

### FY19 Projected Revenues and Expenditures: Community Planning Services

- **Budget**: $1,527,905
- **Expenditures**: $1,527,905
- **Revenue**: $0
- **Expenditures**: $0
- **Revenue over Expenditures**: $0

### Financial Summary

- **Funds carried from FY18 into FY19**: $45,000
- **Projected end and personal property loss revenue from KSR based on a compensating rate of 6%, the first since 2016**: $0
- **Unincorporated local government foundation funding for planning activities**: $0
- **Plannings area studies conducted to complete the comprehensive plan pursuant to staff and/or boards request**: $0
- **Funds for the cause of excellence in preparation and implementation of the comprehensive plan, small area studies, and model zoning**: $0
- **Funds for annual work programs expenses that are either unexpected or large and beyond the capabilities of a single annual budget**: $0

### Notes

- **Total**: $1,527,905
- **Expenditures**: $1,527,905
- **Revenue over Expenditures**: $0

**Staff Costs not defined by other program services, PFS, conferences, professional development, administrative work, research, and meetings.**

**Support, outreach to citizens, jurisdictions, and associated public agencies.**

**Public outreach/engagement necessitated by work in small area studies, the comprehensive plan, and/or amendments to it.**

**Revenue, research, and preparation of findings for use in applications for zoning map amendments.**

**Revenue, research, and preparation of applications for zoning map amendments.**

**Staff costs not defined by other program services, PFS, conferences, professional development, administrative work, research, and meetings.**

**Support, outreach to citizens, jurisdictions, and associated public agencies.**

**Revenue, research, and preparation of findings for use in applications for zoning map amendments.**

**Revenue, research, and preparation of amendments to or new zoning ordinances for member jurisdictions.**

**Revenue, research, and preparation of findings for use in applications for zoning map amendments.**

**Revenue, research, and preparation of applications for zoning map amendments.**

**Revenue, research, and preparation of amendments to or new zoning ordinances for member jurisdictions.**

**Revenue, research, and preparation of findings for use in applications for zoning map amendments.**

**Revenue, research, and preparation of applications for zoning map amendments.**
## FY19 Projected Revenues and Expenditures: General Governmental Services

### FY19 Projected

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>9Q Dollars</th>
<th>9Q Percent</th>
<th>Year/End Bal</th>
<th>FY17 Final</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Year Ending Balance</td>
<td>$10,756</td>
<td>$95,013</td>
<td>100.0%</td>
<td>$10,756</td>
<td>$92,134</td>
</tr>
<tr>
<td>Current Year Taxes</td>
<td>$2,242</td>
<td>$293,588</td>
<td>79.6%</td>
<td>$2,242</td>
<td>$293,588</td>
</tr>
<tr>
<td>Prior Year Taxes</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Cell Phone Cost Sharing</td>
<td>$6,862</td>
<td>$1,689</td>
<td>24.2%</td>
<td>$6,862</td>
<td>$1,689</td>
</tr>
<tr>
<td>Infrastructure Construction Inspection Fees</td>
<td>$8,000</td>
<td>$1,900</td>
<td>23.8%</td>
<td>$8,000</td>
<td>$1,900</td>
</tr>
<tr>
<td>Grant Proceeds</td>
<td>$100</td>
<td>$100</td>
<td>100.0%</td>
<td>$100</td>
<td>$100</td>
</tr>
<tr>
<td>Interest Income</td>
<td>$4,000</td>
<td>$1,000</td>
<td>25.0%</td>
<td>$4,000</td>
<td>$1,000</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>$1,660</td>
<td>$416</td>
<td>25.0%</td>
<td>$1,660</td>
<td>$416</td>
</tr>
<tr>
<td>Pendleton County Fiscal Court</td>
<td>$2,460</td>
<td>$615</td>
<td>25.0%</td>
<td>$2,460</td>
<td>$615</td>
</tr>
<tr>
<td>Projects / Studies</td>
<td>$4,000</td>
<td>$1,000</td>
<td>25.0%</td>
<td>$4,000</td>
<td>$1,000</td>
</tr>
<tr>
<td>Product Sales</td>
<td>$100</td>
<td>$100</td>
<td>100.0%</td>
<td>$100</td>
<td>$100</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td>$857,597</td>
<td>$1,031,189</td>
<td>$1,031,189</td>
<td>$857,597</td>
<td>$1,031,189</td>
</tr>
</tbody>
</table>

### FY18 Projected

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>9Q Dollars</th>
<th>9Q Percent</th>
<th>Year/End Bal</th>
<th>FY17 Final</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Maintenance / Relocation Reserve</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Personnel Reserve</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Operations Reserve</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Planning Excellence Reserve</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Work Program Reserve</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>SUBTOTALS</strong></td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
<td>$0</td>
<td>$0</td>
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</table>

### FY18 Final

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>9Q Dollars</th>
<th>9Q Percent</th>
<th>Year/End Bal</th>
<th>FY17 Final</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Year Ending Balance</td>
<td>$10,756</td>
<td>$95,013</td>
<td>100.0%</td>
<td>$10,756</td>
<td>$92,134</td>
</tr>
<tr>
<td>Current Year Taxes</td>
<td>$2,242</td>
<td>$293,588</td>
<td>79.6%</td>
<td>$2,242</td>
<td>$293,588</td>
</tr>
<tr>
<td>Prior Year Taxes</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Cell Phone Cost Sharing</td>
<td>$6,862</td>
<td>$1,689</td>
<td>24.2%</td>
<td>$6,862</td>
<td>$1,689</td>
</tr>
<tr>
<td>Infrastructure Construction Inspection Fees</td>
<td>$8,000</td>
<td>$1,900</td>
<td>23.8%</td>
<td>$8,000</td>
<td>$1,900</td>
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<tr>
<td>Grant Proceeds</td>
<td>$100</td>
<td>$100</td>
<td>100.0%</td>
<td>$100</td>
<td>$100</td>
</tr>
<tr>
<td>Interest Income</td>
<td>$4,000</td>
<td>$1,000</td>
<td>25.0%</td>
<td>$4,000</td>
<td>$1,000</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>$1,660</td>
<td>$416</td>
<td>25.0%</td>
<td>$1,660</td>
<td>$416</td>
</tr>
<tr>
<td>Pendleton County Fiscal Court</td>
<td>$2,460</td>
<td>$615</td>
<td>25.0%</td>
<td>$2,460</td>
<td>$615</td>
</tr>
<tr>
<td>Projects / Studies</td>
<td>$4,000</td>
<td>$1,000</td>
<td>25.0%</td>
<td>$4,000</td>
<td>$1,000</td>
</tr>
<tr>
<td>Product Sales</td>
<td>$100</td>
<td>$100</td>
<td>100.0%</td>
<td>$100</td>
<td>$100</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td>$857,597</td>
<td>$1,031,189</td>
<td>$1,031,189</td>
<td>$857,597</td>
<td>$1,031,189</td>
</tr>
</tbody>
</table>

### Explanation/Description of Line Items

- **Projected Expenditures**
  - **Building and Grounds**: Funds for building maintenance, building contracts/supplies, utilities.
  - **Human Resources / Financial Management**: Salaries, wages, benefits, and overhead for the executive director, administrative assistant, information technology coordinator, manuscript editor, and other staff.
  - **Infrastructure Construction**: Funds for new construction under the Pendleton County Subdivision Regulations. Technical support to economic development initiatives being planned by Tri-ED, Kenton Fiscal Court, or one of the county’s cities. Studies and/or analyses for economic development initiatives being planned by Tri-ED, Kenton Fiscal Court, or one of the county’s cities. Financial contributions to jurisdictional tax increment financing districts approved by the Management Board.
  - **Public Information / Education**: PER social media, PER website maintenance and upgrades.
  - **Building Maintenance / Relocation Reserve**: Funds to relocate personnel needs such as payroll, benefits, or educational opportunities.
  - **Operations Reserve**: Funds that will be held for single-event personnel needs such as payroll, benefits, or educational opportunities.
  - **Planning Excellence Reserve**: Funds for building maintenance issues and relocation costs.
  - **Personnel Reserve**: Funds that will be held for single-event personnel needs such as payroll, benefits, or educational opportunities.
  - **Planning Excellence Reserve**: Funds that will be held for single-event personnel needs such as payroll, benefits, or educational opportunities.
  - **Work Program Reserve**: Funds that will be held for single-event personnel needs such as payroll, benefits, or educational opportunities.
  - **Operations Reserve**: Funds that will be held for single-event personnel needs such as payroll, benefits, or educational opportunities.
  - **Work Program Reserve**: Funds that will be held for single-event personnel needs such as payroll, benefits, or educational opportunities.
  - **Buildings and Grounds**: Funds for building maintenance issues and relocation costs.

- **Projected Revenues**
  - **Building and Grounds**: Funds that may be used for single-event personnel needs such as payroll, benefits, or educational opportunities.
  - **Infrastructure Construction**: Funds for new construction under the Pendleton County Subdivision Regulations.
  - **Public Information / Education**: PER social media, PER website maintenance and upgrades.
  - **Building Maintenance / Relocation Reserve**: Funds for building maintenance issues and relocation costs.
  - **Operations Reserve**: Funds that will be held for single-event personnel needs such as payroll, benefits, or educational opportunities.
  - **Planning Excellence Reserve**: Funds for building maintenance issues and relocation costs.
  - **Personnel Reserve**: Funds that will be held for single-event personnel needs such as payroll, benefits, or educational opportunities.
  - **Planning Excellence Reserve**: Funds for building maintenance issues and relocation costs.
  - **Work Program Reserve**: Funds that will be held for single-event personnel needs such as payroll, benefits, or educational opportunities.
## FY19 Projected Revenues and Expenditures: GIS Mapping / Analysis Services

### Projected Revenues

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>FY18 Dollars</th>
<th>FY17 Dollars</th>
<th>SB Parene</th>
<th>Year-End Res</th>
<th>FY17 Final</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GIS Operations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Campbell County Fiscal Court</td>
<td>$6,181</td>
<td>$6,946</td>
<td>$6,946</td>
<td>14.4%</td>
<td>$6,946</td>
<td>$6,946</td>
</tr>
<tr>
<td>Current Year Taxes</td>
<td>$5,000</td>
<td>$5,999</td>
<td>$5,999</td>
<td>119.9%</td>
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<td>$5,999</td>
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<td>Prior Year Ending Balance</td>
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<tr>
<td>Grant Proceeds</td>
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<td>$50</td>
<td>$50</td>
<td>0.0%</td>
<td>$50</td>
<td>$50</td>
</tr>
<tr>
<td>Miscellaneous Revenues</td>
<td>$50</td>
<td>$50</td>
<td>$50</td>
<td>0.0%</td>
<td>$50</td>
<td>$50</td>
</tr>
<tr>
<td><strong>Pendleton County Fiscal Court</strong></td>
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<td>$10,947</td>
<td>$10,947</td>
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<td>$11,947</td>
<td>$11,947</td>
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<tr>
<td><strong>SUBTOTALS</strong></td>
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<td>100.0%</td>
<td>$19,898</td>
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</tbody>
</table>

### FY-GIS/Campbell County Partnership

- Business Clients Data / Projects: $3,000
- Contributors Data / Projects: $1,000
- Data Clients Data / Projects: $5,950
- Partners Data / Projects: $0

**SUBTOTALS**: $9,950

### FY-GIS/Kenton County Partnership

- Business Clients Data / Projects: $3,000
- Contributors Data / Projects: $0
- Data Clients Data / Projects: $3,000
- Parcel Layer Updates: $0
- GIS Monumentation Reserve: $0
- GIS Special Projects Reserve: $0
- Work Program Reserve: $0

**SUBTOTALS**: $6,000

**TOTALS**: $15,950

### FY-GIS/Pendleton County Fiscal Court

- $11,000

**TOTALS**: $15,950

### FY-GIS/PDS Operations

- $3,000

**TOTALS**: $3,000

### REVENUES OVER EXPENDITURES

- $12,950

**TOTALS**: $12,950

### FY-GIS/Current Year Taxes

- $6,181

**TOTALS**: $6,181

### Explanation/Description of Line Item

- **Budget**
- **SB Parene**
- **Year-End Res**
- **FY17 Final**

### Projected Expenditures

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>FY18 Dollars</th>
<th>FY17 Dollars</th>
<th>SB Parene</th>
<th>Year-End Res</th>
<th>FY17 Final</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>GIS Operations</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>K-12 GIS Services Support</td>
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<td>Agency Operations</td>
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<tr>
<td>Infrastrucutre Projects</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>100.0%</td>
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<td>$100</td>
</tr>
<tr>
<td>Special Projects</td>
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<td>$100</td>
<td>100.0%</td>
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<td>$100</td>
</tr>
<tr>
<td>Building and Greencd.</td>
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<td>$55,950</td>
<td>100.0%</td>
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<td>$55,950</td>
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<tr>
<td>Campbell County Planning Commission Support</td>
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<td>$0</td>
<td>0.0%</td>
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<td>$0</td>
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<tr>
<td>Kenton County Planning Commission Support</td>
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<td>$0</td>
<td>0.0%</td>
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<td>$0</td>
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<tr>
<td>Pendleton County Fiscal Court</td>
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<td>100.0%</td>
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</table>

**SUBTOTALS**: $509,376

### FY-GIS/Campbell County Partnership Operations

- $3,750

**SUBTOTALS**: $3,750

### FY-GIS/Kenton County Partnership Operations

- $3,750

**SUBTOTALS**: $3,750

### FY-GIS/Pendleton County Fiscal Court

- $3,750

**SUBTOTALS**: $3,750

### FY-GIS/Parcel Layer Updates

- $2,022

**SUBTOTALS**: $2,022

### FY-GIS/GIS Monumentation Reserve

- $0

**SUBTOTALS**: $0

### FY-GIS/GIS Special Projects Reserve

- $0

**SUBTOTALS**: $0

### FY-GIS/Work Program Reserve

- $0

**SUBTOTALS**: $0

**REVENUES OVER EXPENDITURES**

- $12,950

**TOTALS**: $12,950

### Projected Operating Expenses

<table>
<thead>
<tr>
<th>Item</th>
<th>Budget</th>
<th>FY18 Dollars</th>
<th>FY17 Dollars</th>
<th>SB Parene</th>
<th>Year-End Res</th>
<th>FY17 Final</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Staff</td>
<td>$1,060,913</td>
<td>$803,173</td>
<td>$663,614</td>
<td>76.9%</td>
<td>$663,614</td>
<td>$663,614</td>
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<tr>
<td>Software, hardware, licenses, training</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>GIS Software, hardware, licenses, training and development</td>
<td>$912,867</td>
<td>$912,867</td>
<td>$912,867</td>
<td>100.0%</td>
<td>$912,867</td>
<td>$912,867</td>
</tr>
<tr>
<td>GIS Software, hardware, licenses, training and development</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>GIS Special Projects</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Software, hardware, licenses, training</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.0%</td>
<td>$0</td>
<td>$0</td>
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</tbody>
</table>

**TOTALS**: $1,060,913

- $1,060,913

**TOTALS**: $1,060,913

- $8,874,883

**TOTALS**: $8,874,883

- $6,006,117

**TOTALS**: $6,006,117
**Explanation/Description of Line Item**

- Funds carried forward from FY18 into FY19.
- Projected real and personal property tax revenue from FY18 based on a compounding rate of 3%, the first since 2016.
- Reimbursement from staff and payroll. The average of the combined.
- Air conditioning: Building.
- Kenton County Joint Code Enforcement Board.
- Building / Electrical Permit Fees.
- Cost sharing with jurisdictions (55%) per new service agreements effective July 1, 2017.
- Appliance fees collected for building and electrical permits.
- Application fee (maximum): $5.00 per new service agreements effective July 1, 2017.
- Application fee (minimum): $5.00 per new service agreements effective July 1, 2017.
- Fees collected from registry users.
- Participation fees from Kentucky County Attorney's training sessions held by PDS for code enforcement board of board of adjustment members.
- Photocopies for copies records requests, using verification letters.
- Code Enforcement Boards.
- Kenton County Joint Code Enforcement Board.
- Kenton County Joint Code Enforcement Board / Jan Registry.
- Kenton County Joint Board.
- Kenton County Joint Board.
- Retirement of unassigned amount.
- Code Enforcement Boards.
- Board of Adjustment.
- Kenton County Joint Code Enforcement Board.
- Kenton County Joint Code Enforcement Board.
- One Stop Shop Program Reserve.
- Work Program Reserve.
- Budgeted expenditures (60.9%) in FY17.
### FY19 Projected Contributions and Withdrawals: Reserve Accounts

#### Reserve Funds (per PDS Resolution #421)

<table>
<thead>
<tr>
<th>Reserve Funds (per PDS Resolution #421)</th>
<th>FY19 Contrib</th>
<th>FY19 Available</th>
<th>Funds Appropriated</th>
<th>FY19 Transfer</th>
<th>Pct of Goal Met</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Maintenance / Relocation</td>
<td>$200,000</td>
<td>$0</td>
<td>$200,000</td>
<td>$0</td>
<td>100%</td>
</tr>
<tr>
<td>GIS Monumentation</td>
<td>$37,000</td>
<td>$0</td>
<td>$37,000</td>
<td>$0</td>
<td>100%</td>
</tr>
<tr>
<td>GIS Special Projects</td>
<td>$186,654</td>
<td>$0</td>
<td>$186,654</td>
<td>$0</td>
<td>100%</td>
</tr>
<tr>
<td>Personnel</td>
<td>$100,000</td>
<td>$0</td>
<td>$100,000</td>
<td>$0</td>
<td>100%</td>
</tr>
<tr>
<td>One Stop Shop Program</td>
<td>$200,000</td>
<td>$0</td>
<td>$200,000</td>
<td>$0</td>
<td>100%</td>
</tr>
<tr>
<td>Operations</td>
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<td>$24,183</td>
<td>$955,828</td>
<td>$0</td>
<td>71%</td>
</tr>
<tr>
<td>Planning Excellence</td>
<td>$200,000</td>
<td>$0</td>
<td>$200,000</td>
<td>$0</td>
<td>100%</td>
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<tr>
<td>Work Program</td>
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<td>$0</td>
<td>$493,195</td>
<td>$0</td>
<td>100%</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
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<td><strong>$24,183</strong></td>
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<td><strong>$0</strong></td>
<td><strong>71%</strong></td>
</tr>
</tbody>
</table>

#### Reserve Funds (per PDS Resolution #843)

<table>
<thead>
<tr>
<th>Goal</th>
<th>FY19 Balance*</th>
<th>FY19 Available</th>
<th>Funds Appropriated</th>
<th>FY19 Transfer</th>
<th>Pct of Goal Met</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Maintenance / Relocation</td>
<td>NA</td>
<td>$200,000</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>GIS Monumentation</td>
<td>NA</td>
<td>$37,000</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>GIS Special Projects</td>
<td>NA</td>
<td>$186,654</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Personnel</td>
<td>$100,000</td>
<td>NA</td>
<td>$100,000</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>One Stop Shop Program</td>
<td>$200,000</td>
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<td>$200,000</td>
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<td>NA</td>
</tr>
<tr>
<td>Operations</td>
<td>$931,645</td>
<td>$24,183</td>
<td>$955,828</td>
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<td>71%</td>
</tr>
<tr>
<td>Planning Excellence</td>
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<td>$200,000</td>
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<td>NA</td>
<td>NA</td>
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<tr>
<td>Work Program</td>
<td>$493,195</td>
<td>$0</td>
<td>$493,195</td>
<td>$0</td>
<td>100%</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
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<td><strong>$24,183</strong></td>
<td><strong>$1,326,079</strong></td>
<td><strong>$0</strong></td>
<td><strong>71%</strong></td>
</tr>
</tbody>
</table>

* Estimates; final balances will be inserted in the FY19 budget once FY18 records are audited.

---

**Explanation/Description of Line Items**

- **Building Maintenance / Relocation**: Funds for building maintenance issues and relocation costs.
- **GIS Monumentation**: Funds necessary to maintain the GIS monument network across Kenton County.
- **GIS Special Projects**: Funds for maintaining LINK-GIS/Kenton County’s reputation as a cutting-edge tool for planning, development, and public policy analysis.
- **Personnel**: Funds that will be held for single-event personnel needs such as payroll, benefits, or educational opportunities.
- **One Stop Shop Program**: Funds generated through the program and left as fund for future program needs or to cover future program deficits.
- **Operations**: Funds as a cushion against unexpected decreases in funding, unexpected costs of services, emergencies, and/or other needs.
- **Planning Excellence**: Funds for the cause of excellence in preparation and implementation of the comprehensive plan, small area studies, and model zoning.
- **Work Program**: Funds for annual work program expenses that are either unexpected or large and beyond the capabilities of a single annual budget.

---

**Funds for building maintenance issues and relocation costs**:

Funds necessary to maintain the GIS monument network across Kenton County.

**Funds for maintaining LINK-GIS/Kenton County’s reputation as a cutting-edge tool for planning, development, and public policy analysis**:

Funds generated through the program and left as fund for future program needs or to cover future program deficits.

**Funds as a cushion against unexpected decreases in funding, unexpected costs of services, emergencies, and/or other needs**:

Funds for the cause of excellence in preparation and implementation of the comprehensive plan, small area studies, and model zoning.

**Funds for annual work program expenses that are either unexpected or large and beyond the capabilities of a single annual budget**:

* Estimates; final balances will be inserted in the FY19 budget once FY18 records are audited.*