



PBIA Advisory Board

Recommendation on 2018 PBIA Budget

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Title

Recommendation on 2018 PBIA Budget

Recommended Action

Move to forward a recommended 2018 budget to the City Council

Report

Issue:

Whether to recommend to City Council the draft 2018 PBIA budget as attached

Staff Contact:

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Presenter(s):

Amy Buckler, PBIA Staff Liaison

Background and Analysis:

The PBIA board discussed the 2018 budget at their meeting in October. **Attachment 1** outlines the draft 2018 budget. The board agreed with most of the outlined budget, but identified a few key discussion points for this meeting. Answers were not available at the time of this staff report and will be provided at the meeting.

- **Total estimated budget.** The assessment is just now being finalized. Staff will confirm what the estimated total budget is at the meeting.
- **Sponsorship amount for Downtown clean-up.** Chair Corso to inquire what the \$3,000 is used for. The Board may want to reduce the amount, perhaps adding to the VIP program sponsorship.
- **New sprayer for watering.** Public Works Probation Crew will water flower baskets next summer. Staff to inquire whether the purchase of a new sprayer is a necessary expense of PBIA funds.
- **Public art investment.** The board has not yet set an amount for this. While the board does not necessarily need to determine what type of art to invest in (i.e., mural, benches, etc.) some

discussion would help toward setting an amount. In keeping with PBIA's stated objective, staff recommends choosing one project and focusing on implementing it really well.

- **Annual marketing budget.** It will be necessary to contract out for ad/content creation and placement services in order to do effective marketing in 2018. There is a potential opportunity to partner with ODA for this, and the holiday marketing partnership is a test run. At the October meeting, the board expressed interest and reservations about this. There is recognition that working together on a coordinated message, reach and timing will ultimately be more effective. However, there are concerns about ensuring this is an equally beneficial partnership and questions about how PBIA would be involved along the way.

Staff recommended a marketing budget for the entire year of at least \$25,000, to support both creative and logistics. ODA is considering hiring a marketing and event coordinator in 2018. Their vision is to focus on storytelling and to use social media and blogs in addition to ad placement. A partnership could leverage this talent. To address PBIA's concerns, staff recommends an overarching marketing plan for the year be formed with guidance from both the PBIA and ODA boards. A formal contract between the City and ODA should stipulate what the PBIA funds be used for, and a PBIA member participate or provide input where appropriate as mutually agreed.

BACKGROUND

A primary responsibility of the PBIA Advisory Board is to form a recommended annual work plan with specific projects and budget. The City Council has a role to review and adopt the PBIA's annual work plan and budget. The PBIA board needs to complete its final recommendation for the 2018 budget at their November 9 meeting, in time to be folded into the larger City budget for 2018.

The recommended work plan is due in February. The work plan is broader in scope than the budget, also including board initiatives that do not involve PBIA funding (e.g., updating the PBIA bylaws or informational briefings from staff.) The work plan comprises how PBIA meeting time will be used, the role and commitment of PBIA board members, the deliverable, timing and budget implications. Having a work plan helps to ensure focus, transparency and proactive consideration of the needed resources to carry out each initiative.

The PBIA advisory board held a retreat on September 14, at which they developed a series of public value maps describing what PBIA does and why, and engaged in small group discussions about priority initiatives for 2018. **Attachment 4** is the updated public value maps.

An online member survey was open September 25-October 9. Results were provided at the October meeting.

Attachment 2 describes what PBIA has spent money on in 2017.

Attachment 3 outlines the working draft 2018 work plan. This can be further refined in January.

Olympia's Downtown Strategy captures the community's retail strategy vision: *A vibrant, dynamic business environment that attracts people, activity and investment.*

The mission of the Parking & Business Improvement Area (PBIA) is *to assist in creating a vibrant*

business environment in the Downtown and to enhance the reality and perception of Downtown by visitors, residents and business owners. The PBIA exercises its mission by carrying out initiatives in six program areas: parking, clean and safe, beautification, communications, marketing and business training. To that end,

Neighborhood/Community Interests (if known):

The PBIA's mission helps carry out the community's Downtown retail vision.

Options:

Following discussion:

1. Move to forward a recommended 2018 budget to the City Council
2. Do not forward a recommended budget to City Council (which would mean Council sets the budget without input)

Financial Impact:

Supporting PBIA in development of a work plan is included in the base budget for Community Planning & Development. The 2018 cost for specific initiatives within the work plan will be determined as part of the process.

Attachments:

Draft 2018 Budget
2017 Expenditures
Draft 2018 work plan
Public Value Maps