



PBIA Advisory Board

2018 PBIA Budget & Work Plan Development

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Title

2018 PBIA Budget & Work Plan Development

Report

Issue:

Whether to move forward with initiatives identified on the PBIA draft 2018 work plan and budget as attached

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Presenter(s):

Amy Buckler, PBIA Staff Liaison

Background and Analysis:

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 1** reflects notes from the group discussions with staff notes added in red. **Attachment 2** is the updated public value maps.

An online member survey was open September 25-October 9. Results will be provided to the board at the meeting.

Attachment 3 describes what PBIA has spent money on in 2017.

Attachment 4 outlines a draft 2018 budget for discussion, which is based on priorities identified at the retreat.

Attachment 5 outlines a draft 2018 work plan for discussion.

Some discussion topics/questions for the meeting include:

- Are the proposed budget items the priority for funding in 2018?
- Approach to marketing. There is a need to contract for services and may be a potential to partner with ODA for this. A plan for the whole year, to include the holiday season, would help.
- Public art investment. The board does not necessarily need to determine what type of art to invest in; this could be fleshed out in early 2018, although identifying the type may help toward determining the amount to budget.
- The limits of our ability to carry out events.
- Business training - what do you have in mind?
- Extra cleaning - what do you have in mind?
- Are the additional proposed work plan items (including for communications and parking, which do not involve PBIA funds) the priority for board attention in 2018?

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:

Discussion only

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:

Retreat discussion notes
Public value maps
2017 expenditures
Draft 2018 budget

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Draft 2018 work plan