



CITY OF
Vancouver
WASHINGTON

Police Community Advisory Committee

Meeting #5
Aspen Room at City Hall
May 30, 2024



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Welcome in Centering Exercise





Agenda

- Revisit committee priorities
- Discuss desired outcomes of investment in VPD
- Review targeted staffing approach and preliminary levy recommendation
- Gather committee feedback to inform conversation during meeting #6
- Next steps



5-Minute Activity



Reflect Together

Revisit Committee Priorities

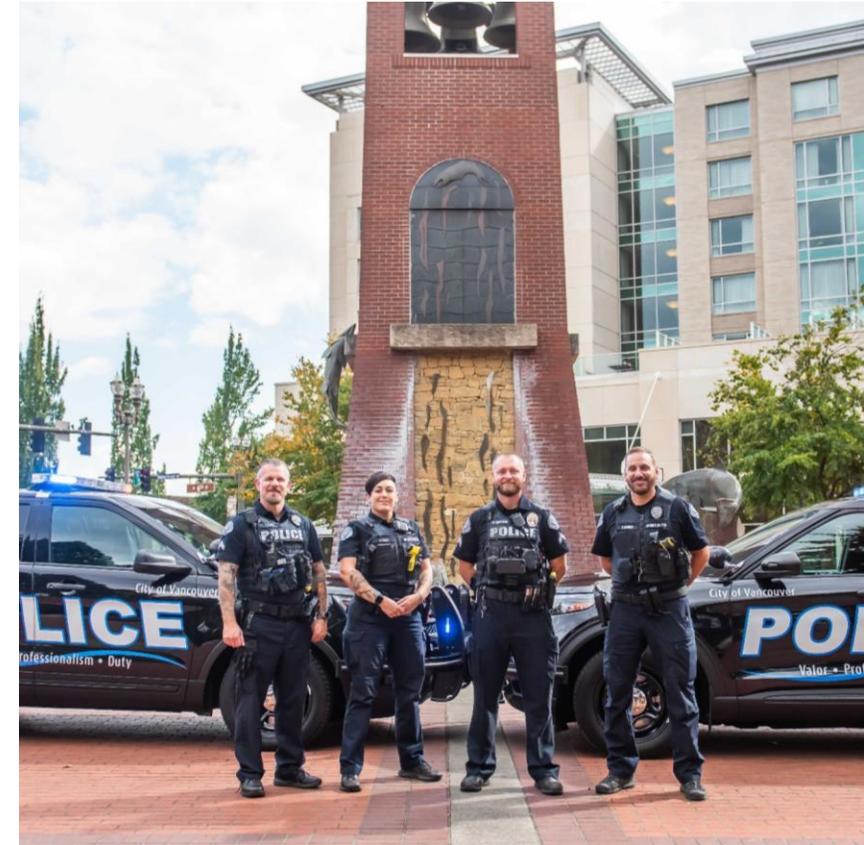
Please spend five minutes reviewing the priorities that committee members identified during our last meeting

- **As you walk around the room, is there anything that you'd like to add or emphasize?**
- **Do you have any questions about the priorities?**



Desired Outcomes of Investment in VPD

- Reduce rate of violent and property crimes
- Increase capacity to investigate crimes
- Increase capacity for patrol
 - Including capacity for alternate or co-response models
- Increase capacity to engage in proactive community policing
 - Including expansion of the Neighborhood Police Officer program





Desired Outcomes of Investment in VPD

- Expand traffic enforcement
- Make strategic investments in technology
- Plan for future facility needs
- Ensure that VPD can keep pace with population growth

Target Complimentary & Adjacent Programs

- Co-responders
- Community capacity building and conflict resolution
- Homeless Assistance Resource Team (HART)



Target Technology Approach

Technology enhancements:

- UAV's program as standardized operational equipment
- Online report taking
- AI-assisted report writing



Target Facilities Approach

- Facilities needed include precinct, training and headquarters
- Conceptual facilities cost: \$70 – \$100 million
- Will complete full, long range facility assessment
- Place excess bond levy for construction on future ballot (2026-7)



Discussion

Do proposed outcomes and approaches reflect your priorities?

What, if anything, should be added, removed or emphasized?

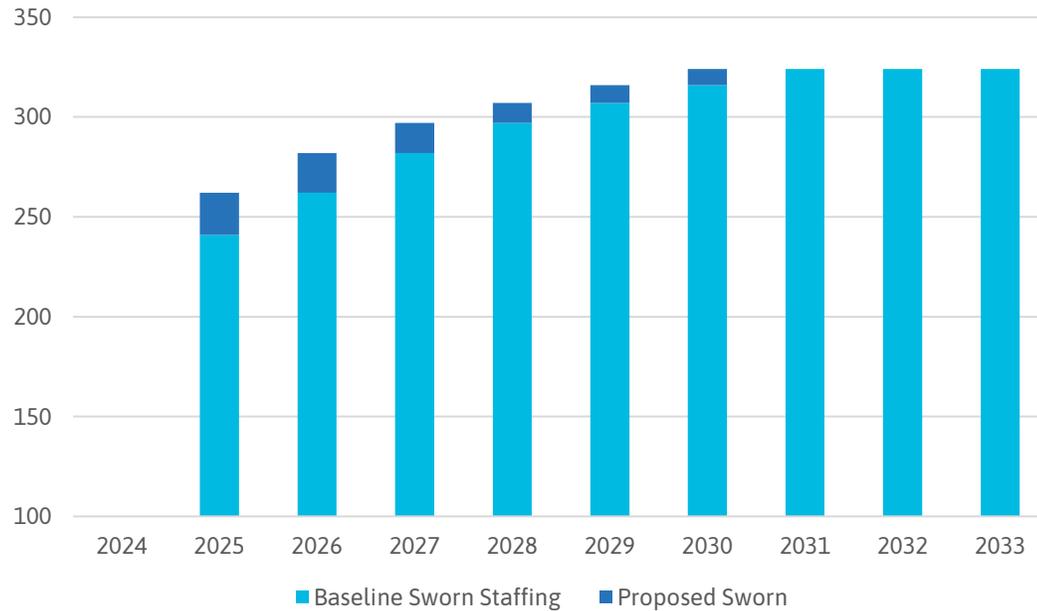


Recommended Funding Approach



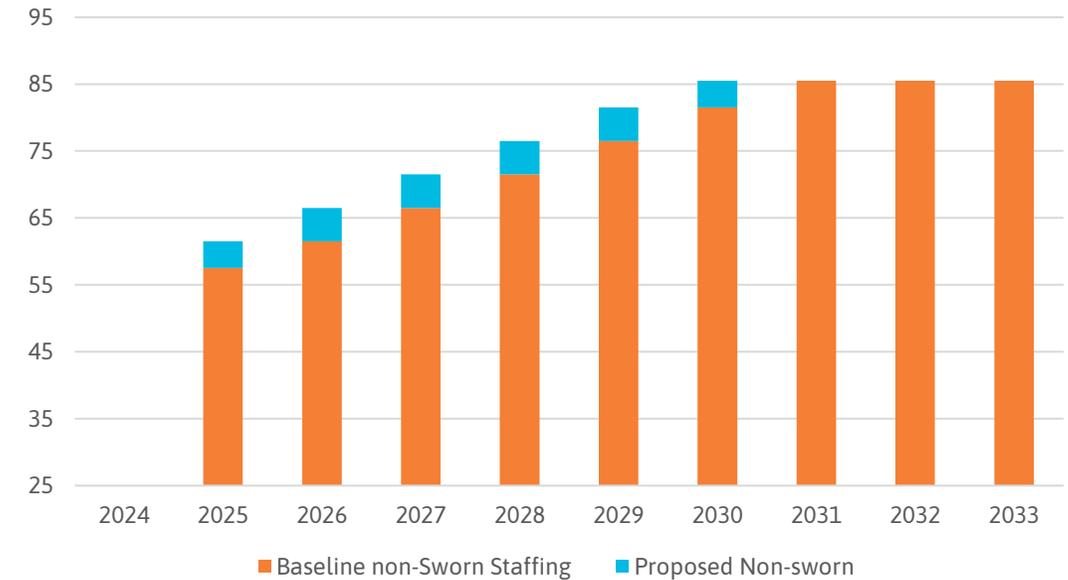
Target Staffing Approach

Sworn Staff Capacity
Conceptual Hiring Curve



- 80 additional officers
- Front-loaded hiring to build capacity swiftly
- Focus on patrol & detectives

Non Sworn Staff Capacity
Conceptual Hiring Curve



- 30 non-sworn positions
- Linear hiring to build steady capacity
- Prioritize support to sworn functions, community engagement and capacity building



Total Estimated Costs (preliminary - 2030 dollars)

<u>Sworn</u>	<u>Number</u>	<u>On-going Annual Cost per FTE</u>	<u>One-time Cost</u>
Officers + Detectives	69	\$340,000	\$46,000
Sergeants	8	\$387,000	\$49,000
Lieutenants	2	\$427,000	\$49,000
Commander	1	\$495,000	\$49,000
Non-sworn	28	\$102,000	
Total FTEs	108		
Total Annual Operating Cost on Full Implementation (2030)			\$36 million
*Technology			Incorporated above
**Facility Debt Service (capital cost to be determined)			Up to \$10 million

Levy Considerations

- Generally simpler is easier
- Single ballot item likely more viable than multiple ballot items
- Price and impact per household is important
- Clarity of commitment and confidence in delivery key
- Staffing + technology + facilities strains limits of available revenue capacity



Levy Considerations

- There is no single-source levy scenario that raises sufficient revenue to cover the expense of recommended staffing
- Reduced investment = increased community risk
- Viable scenarios include:
 - VOTED ONLY:
 - Multi-year levy lid lift + sales tax + excess bond levy
 - COMBINATION VOTED & NON-VOTED:
 - Multi-year levy lid lift + B & O tax

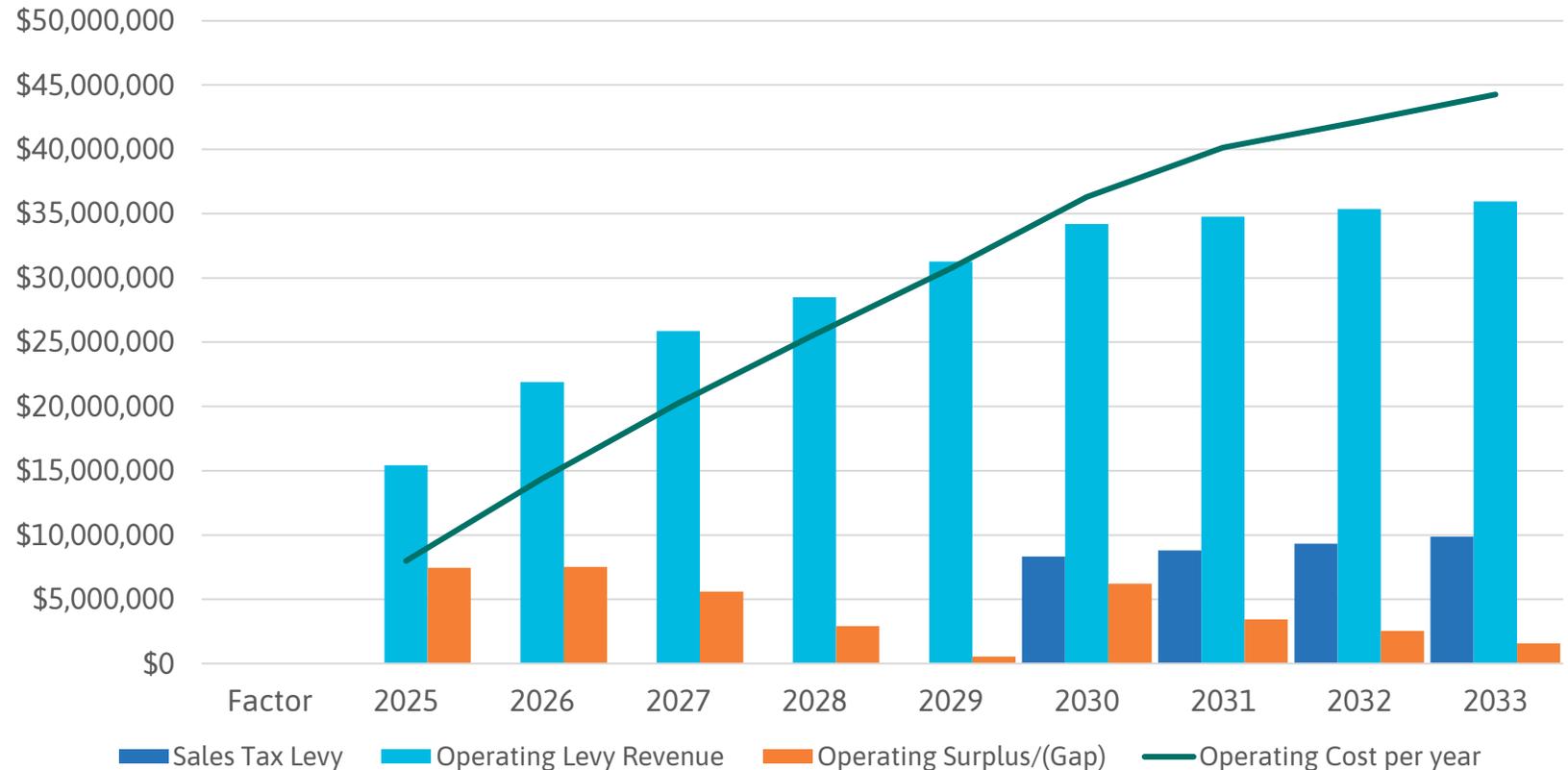


Recommended Voted Multi-Stage Levy Scenario

Recommended Multi-Stage Approach

- Initial Voted Levy (2024): 6-year lid lift
- Second stage (2026): Excess Facilities Bond Levy
- Third stage (2028-9): Voted Sales Tax

Recommended Funding Approach
(all numbers preliminary and approximate)



Recommended Voted Multi-Stage Levy Scenario

- Levy Lid Lift, Excess Bond Levy and Sales Tax

- Why this recommendation?
 - Permanent, diversified revenue sources
 - Can scale with hiring investment and growth of tax base
 - Initial levy provides “one time” funding for capital facility planning and investment
 - Timing allows for greater confidence in scoping a bond proposal



Recommended Voted Multi-Stage Levy Scenario

- Levy Lid Lift, Excess Bond Levy and Sales Tax

- Why this recommendation?
 - Provides ongoing capacity and flexibility to meet changing community needs
 - 50% passage requirement for initial levy lid lift
 - 60% passage and turnout validation for facilities bond
 - Series of ballot measures over 6 years - pacing for voters
 - Levy renewal will be required at some point



Annual Cost for Typical \$500,000 Homeowner

- Levy Lid Lift, Excess Bond Levy and Sales Tax

- Year 1 levy: \$17/month (\$205/year)
- Excess Bond Levy (2026)*: \$10/month (\$124/year)
- Sales Tax: ~\$1.30/month (\$16.00/year)
- **Total estimated: \$28/month (\$245/year)**

*Assumes debt on \$100 million facilities investment is financed for 20 years; levy would expire when debt is paid off



Committee Discussion

Given our levy design considerations:

- **What questions are coming up for you?**
- **How well does the proposed scenario address these questions and community safety needs?**



Next Steps

- Our next meeting will be from **6–8 p.m. on June 13 in the Aspen Room at City Hall**
- During the meeting, we'll revisit specific outcome measures and make a formal recommendation on a preferred funding option
- We'll send an updated calendar invite and a short pre-reading handout next week



Thank You



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