



CITY OF
Vancouver
WASHINGTON

Police Community Advisory Committee

Meeting #6

Aspen Room at City Hall
June 13, 2024



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WASHINGTON

Welcome in Centering Exercise





Agenda

- Discuss the proposed funding option
- Add edits and comments to the draft committee report
- Vote on a formal recommendation
- Discuss next steps in the levy process and next steps for the committee



Moment of Silence and Committee Discussion



5-Minute Activity



Reflect Together

Revisit Committee Priorities

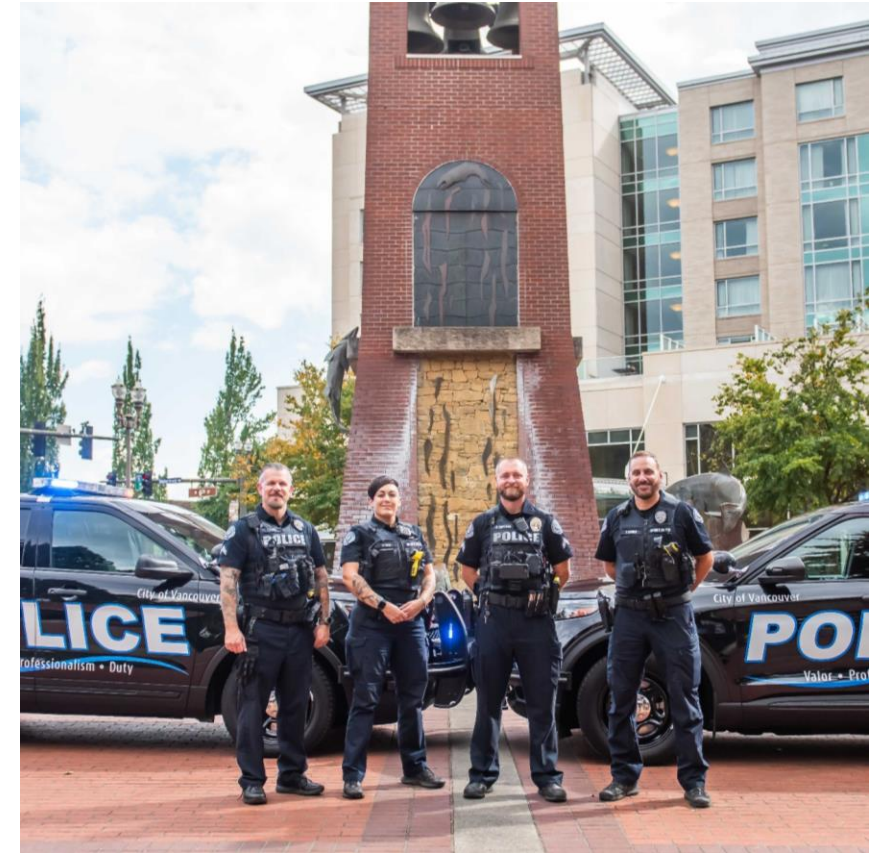
Please spend five minutes reviewing the priorities that committee members identified during our last meeting

- **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, traffic enforcement, co-response models and community conflict resolution
- Increase capacity to engage in proactive community policing
 - Neighborhood Police Officer (NPO) program
 - Homeless Assistance Resource Team (HART)



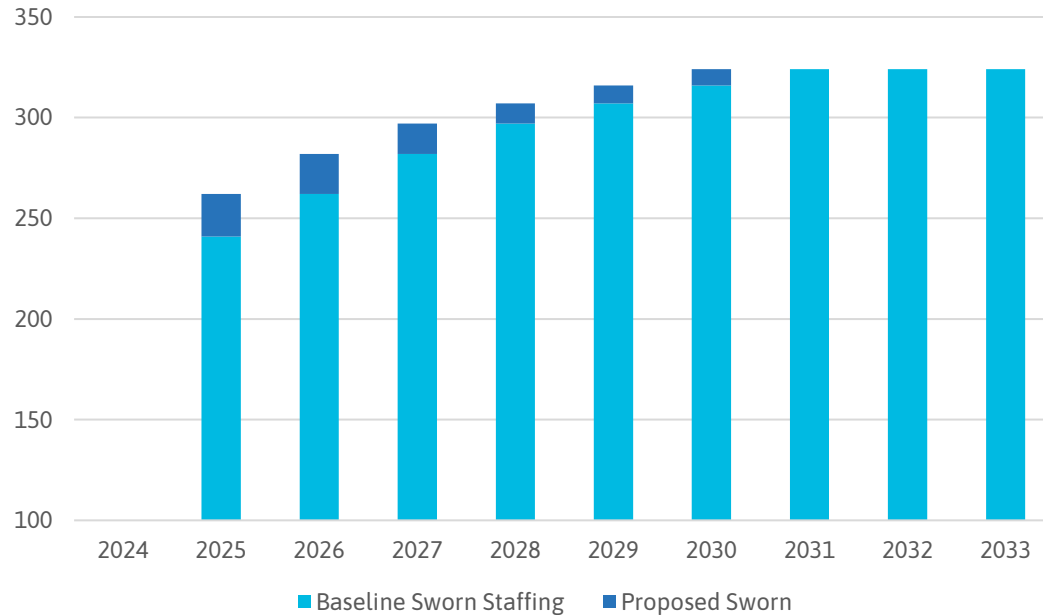


Desired Outcomes of Investment in VPD

- Strategic investments in technology
 - UAS program
 - Online report taking
 - AI-assisted report writing
 - Camera-assisted traffic enforcement
- Plan for future facility needs
- Hire and retain officers to keep pace with population growth

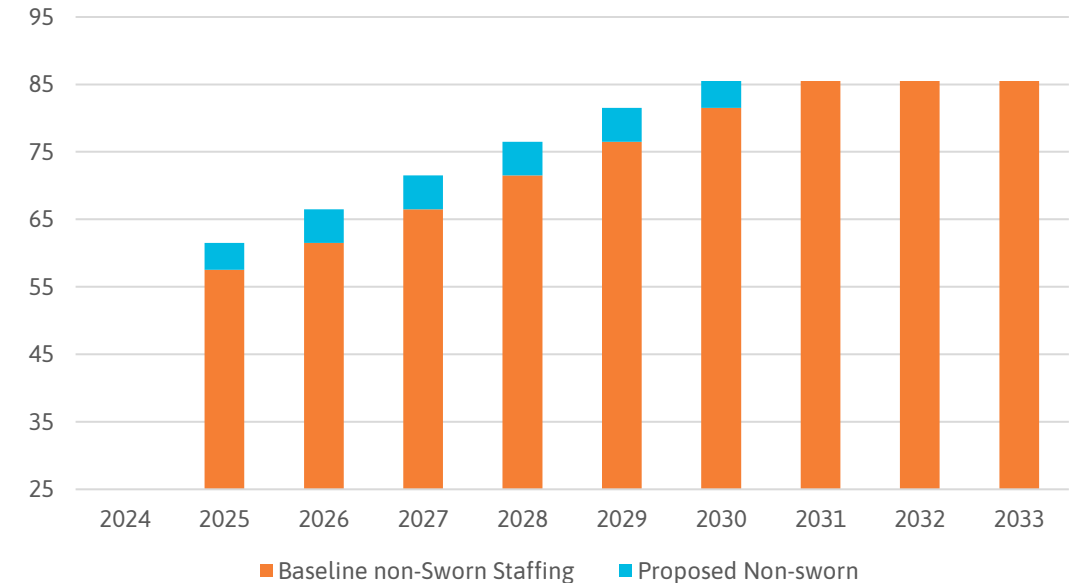
Target Staffing Approach

Sworn Staff Capacity
Conceptual Hiring Curve



- Hire 80 additional officers
- Front-load hiring to build capacity swiftly
- Focus on patrol, detectives and NPOs

Non Sworn Staff Capacity
Conceptual Hiring Curve



- Hire 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	30	\$102,000	
Total FTEs	110		

**Total Annual Operating Cost on
Full Implementation (2030)**

\$36 million

*Technology

Incorporated above

**Facility Debt Service (capital cost to be determined)

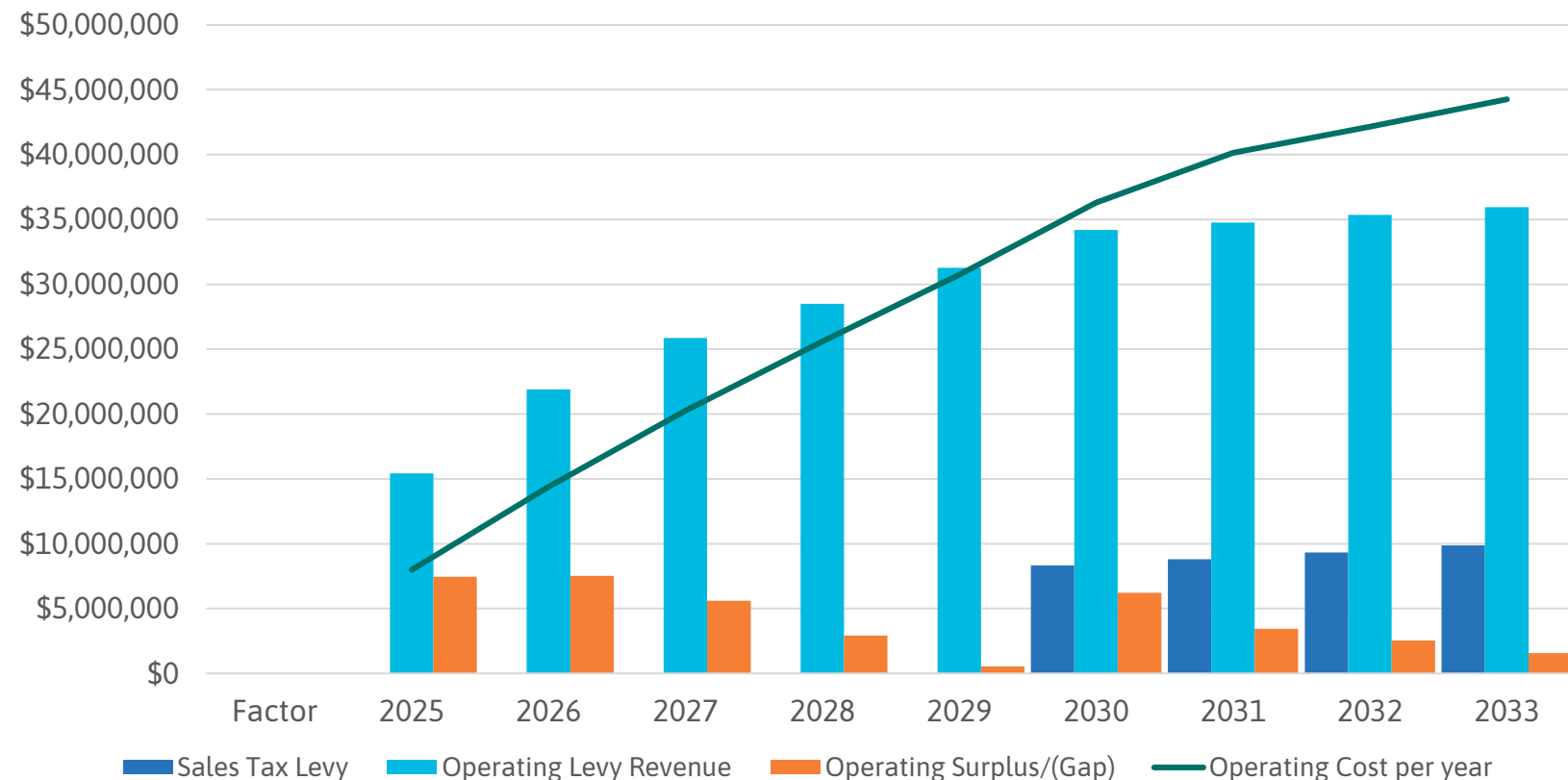
Up to \$10 million

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)



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?**



30-Minute Activity



Reflect with a Partner

Report Edits and Comments

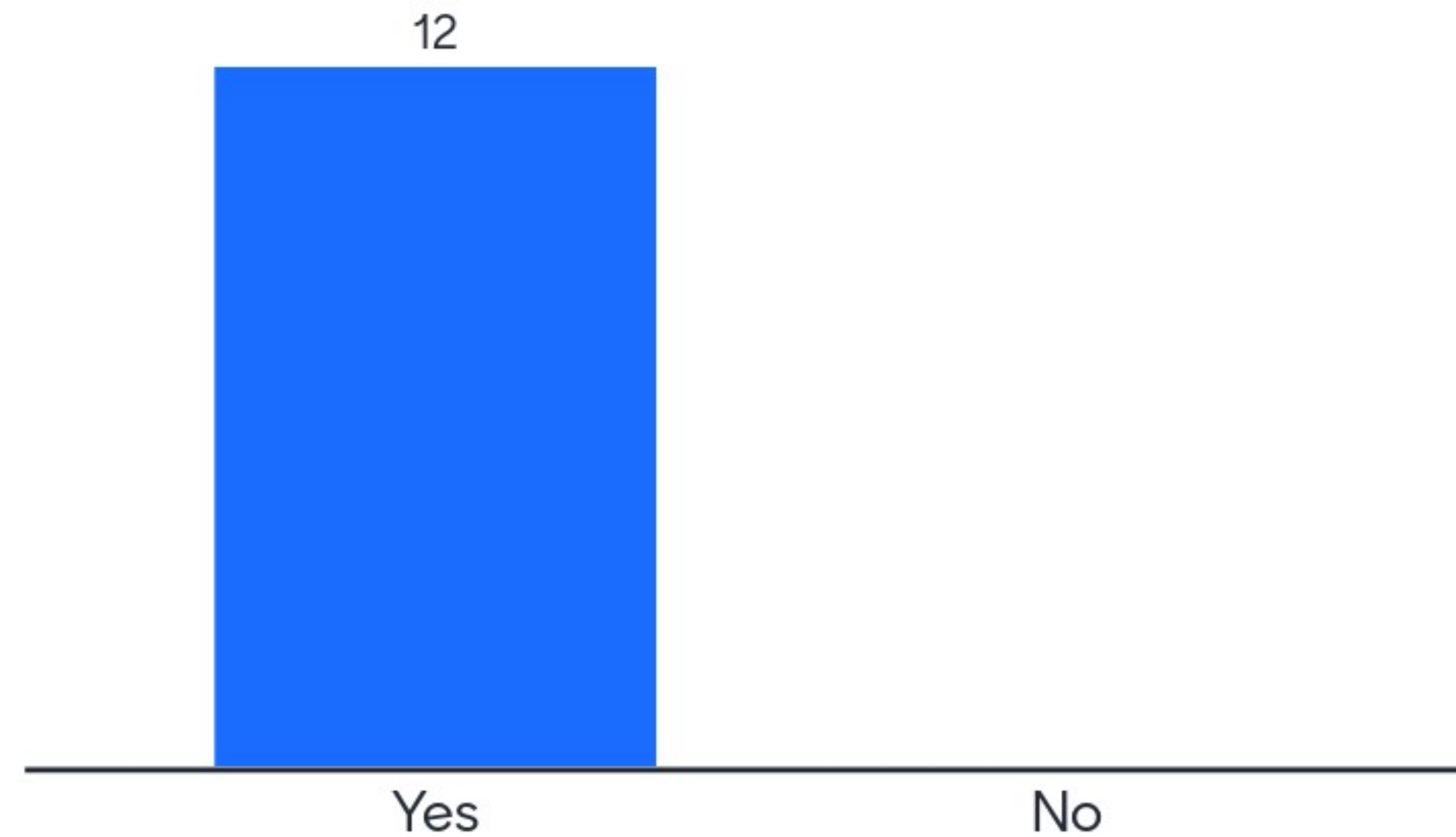
To make sure we're accurately capturing the committee's input, please spend 30 minutes reviewing the draft report

- **Add your edits, comments or questions**
- **Please confirm if we've properly captured your priorities and desired outcomes and impacts**

An online version will be shared tomorrow.
Please add any other edits by June 19



Would you recommend that the City move forward with the proposed funding recommendation?



Are there any questions or comments that you'd like to share with the City Manager and City Council, as they consider a possible levy?

Thank you for a well designed process.

My notes are on physical handout

Chief- thank you for your honest answers.

I would like to have follow up meetings to look at outcomes and further collaborations

Can you claim the payment on your taxes?

I appreciate all of the information and new knowledge on city budget to better understand how that affects our community

I enjoyed the open conversations

Will the bond levy have specifics or will it just be a general request for money

Are there any questions or comments that you'd like to share with the City Manager and City Council, as they consider a possible levy?

Well done on addressing and anticipating many of our questions and concerns.

No for Levy payment

Thank you for the dinners

I would like to have email invites for new officer's sworn in

How can we become more engaged with officers and the department, in general?

Consider asking us to help with those rank interviews

Thank you for all the work and effort VPD is doing and everyone involved in this committee to move things forward

Continuing to offer committee members ride-along opportunities would be good!

Are there any questions or comments that you'd like to share with the City Manager and City Council, as they consider a possible levy?

When is your next NOW class?

Please share with us the next NOW class. Thank you

Levy Development Next Steps

Workshops with the City Council

Council votes on ballot title and resolution

Formally refer resolution to the county auditor's office

Creation of pro/con committees; write pro/con statements

Education and awareness campaign

Ballot measure goes before voters, as part of the November election

Committee Next Steps

- Please join us on July 1 for a Council workshop at City Hall
 - William will send a calendar invite
- Our next committee meeting will be in late September or early October
- During the meeting, members can meet the incoming City Manager and discuss topics for future meetings



Thank You



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