



CITY OF
Vancouver
WASHINGTON

Police Community Advisory Committee Recommendations

City Council Workshop

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July 1, 2024



Agenda

- Provide an overview of the engagement process with the Police Community Advisory Committee
- Desired outcomes
- Proposed Investments
- Proposed Funding Mechanism
- Next Steps



Public Engagement Process

- In January 2024, the City selected 13 community members from 110 applicants to serve on the Police Community Advisory Committee
- The committee also includes three members of the City Council



Police Advisory Committee Members

- Martha Baumgarten
- Paul Burgess
- Gabriela Ewing
- Mark Frazier
- Lester Griffin
- Josie Hyde
- James Kirkendall
- Sidney Morgan
- Jean-Pierre Parent
- Cindy Reed
- Dominick Rose
- Destiny Trevino
- Mayor Ann McEnery-Ogle
- Mayor Pro-Tem Erik Paulsen
- Councilor Sarah Fox



Public Engagement Process

- Over six meetings, the committee worked to:
 - Define the desired increase in the current service level
 - Identify priorities and outcomes that are meaningful to the community
 - Make a recommendation on a proposed funding strategy
- A draft recommendations report has been delivered for Council review



Desired Outcomes of Investment in VPD

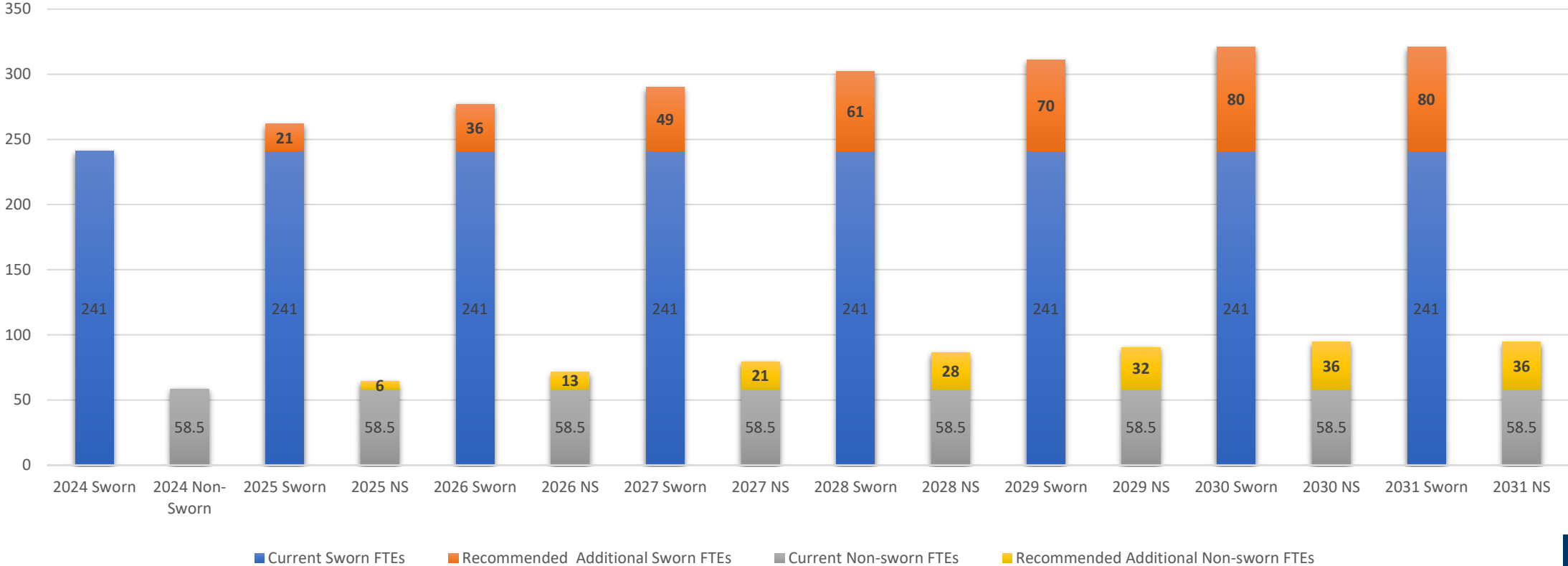
- Reduce rate of violent and property crimes
- Increase capacity to investigate crimes
- Increase capacity for patrol, traffic enforcement, co-response models and community conflict resolution
- Increase capacity to engage in proactive community policing
 - Neighborhood Police Officer (NPO) program
 - Homeless Assistance Resource Team (HART)
- Traffic Enforcement Camera Program



Recommendation: Increase VPD Staffing by 116 FTEs

- Add 80 Sworn FTEs, phased in over a 6-year period
- Add 36 Non-Sworn FTEs, phased in over a 6-year period

Current v.s Recommended FTEs



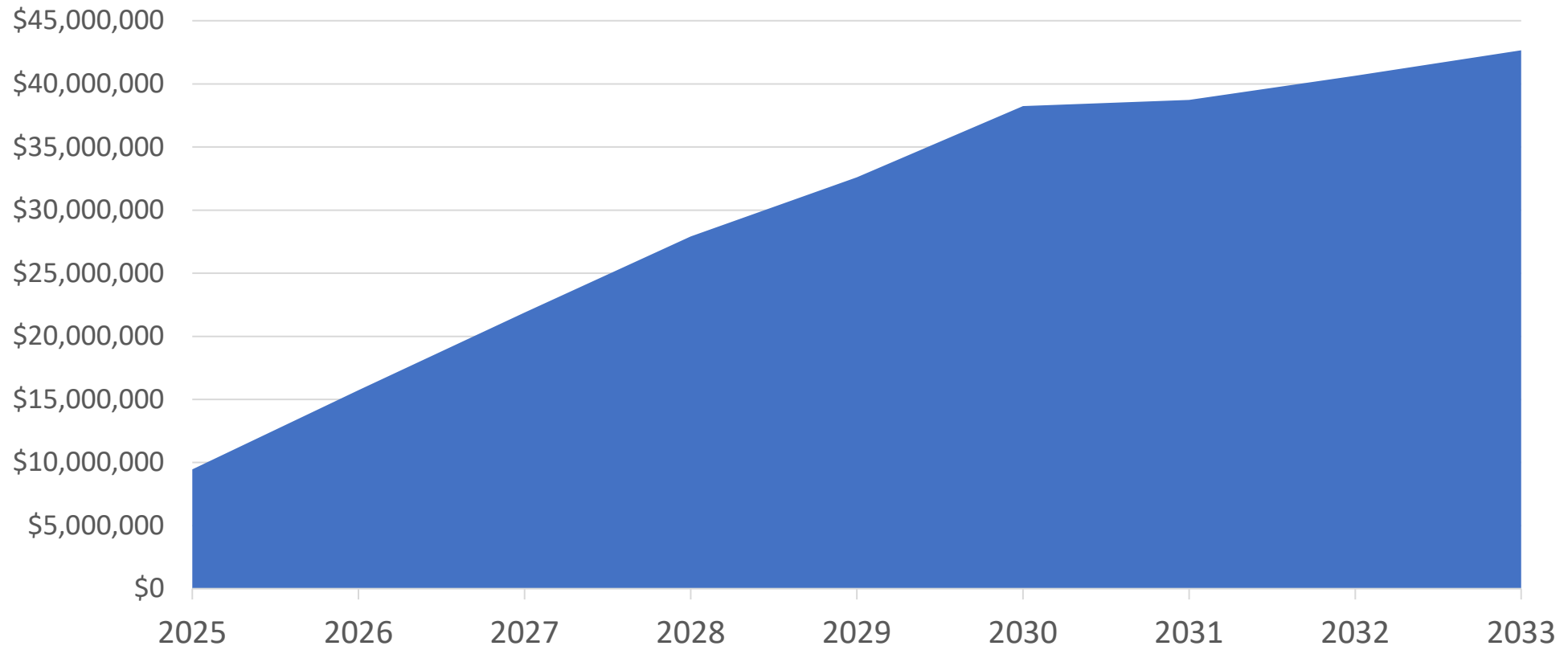
Total Estimated Costs (preliminary - 2030 dollars)

<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	36	\$102,000	
Total FTEs	116		
Total Annual Operating Cost on Full Implementation (2030)			~\$37 million
*Technology			Incorporated above
**Facility Debt Service (capital cost to be determined)			Up to \$10 million

Recommendation: Increase VPD Staffing by 116 FTEs

- 2025 projected cost: ~\$9.5 M
- 2031 projected cost: ~\$38.8 M

Cost of New VPD Staffing Over Time



Recommended Voted Multi-Stage Levy Scenario



Property Tax Overview

- Total assessed value: \$36.2 billion (2024)
- Levies expressed as a rate per \$1000 of assessed value
 - Vancouver's Rate = \$2.358 (2024)
 - Includes General levy, Affordable Housing, Fire proposition 2.
- 10% levy capacity set aside for “emergency reserve”
- Projected 2025 available levy capacity: \$0.6705



Property Tax Overview

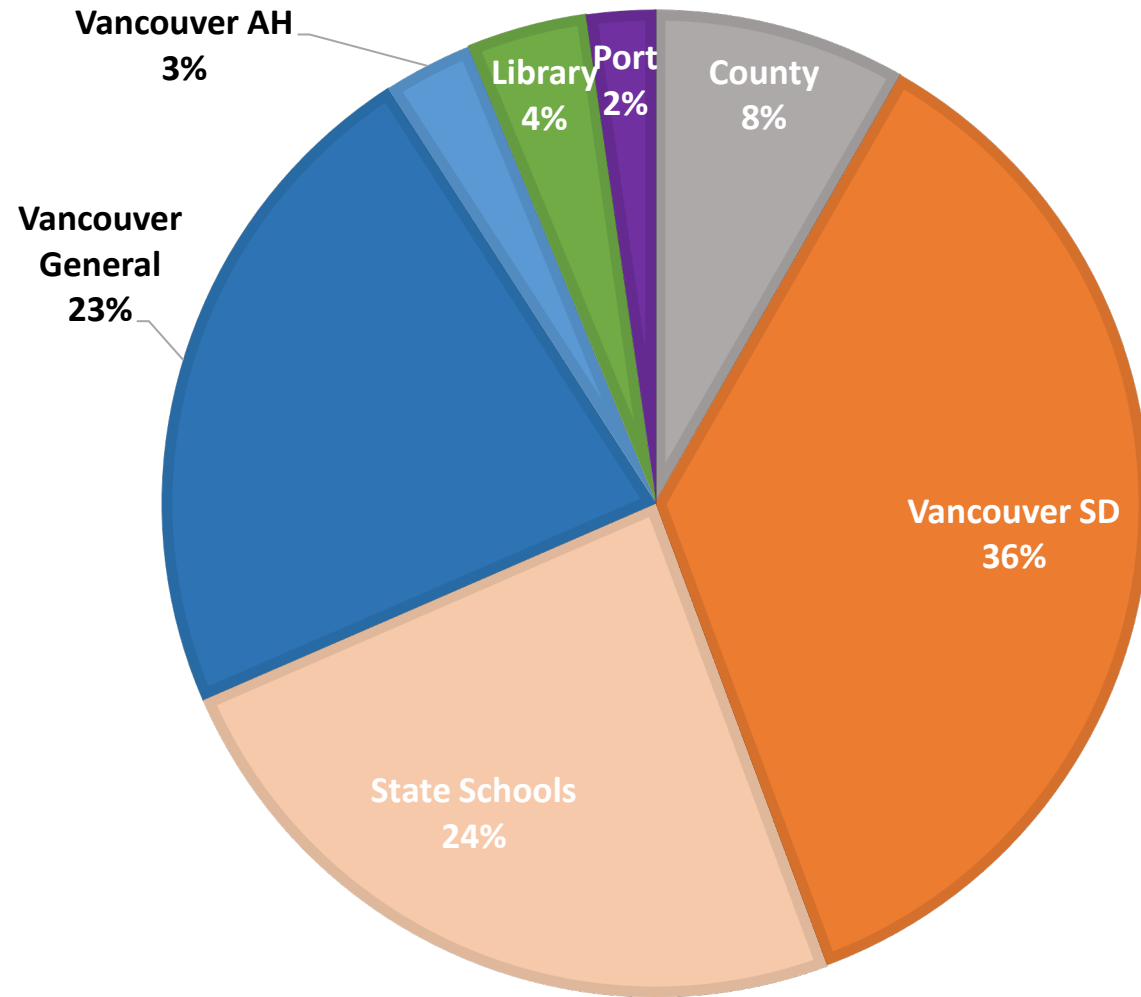
- Property tax revenue is limited to a maximum 1% annual growth plus tax on new construction; the rate adjusts accordingly
 - EXCEPTION: multi-year levy lid lift
- For each \$0.10 levy:
 - Revenue potential in first year (2025) = \$3.6 million/year
 - Cost to typical \$500,000 homeowner = \$50/year



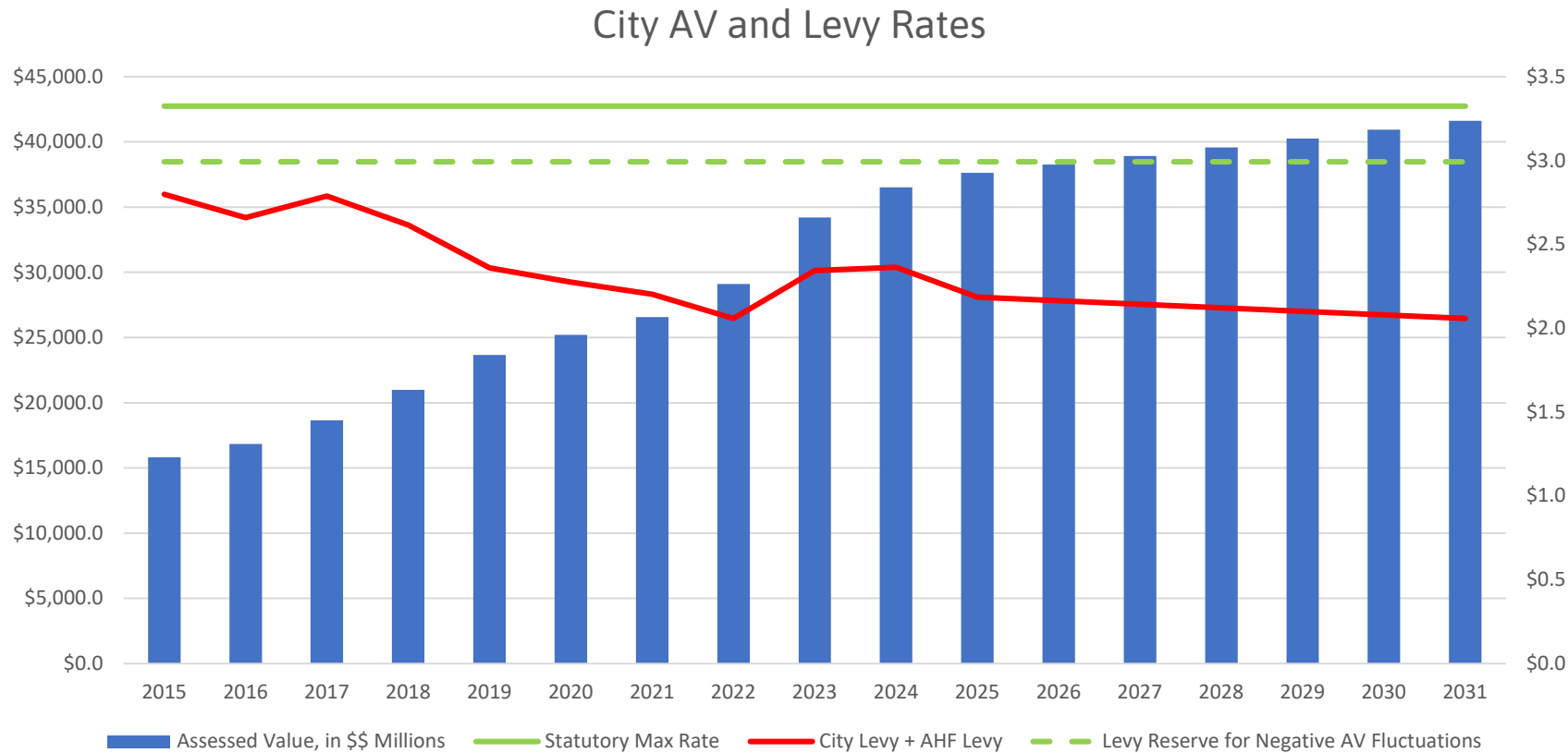
Property Tax Overview – Current Total Levy

	Impact on an Owner of a \$500,000 house
County	\$386
Vancouver SD	\$1,683
State Schools	\$1,126
Vancouver General	\$1,045
Vancouver AH	\$137
Library	\$184
Port	\$104
<u>Total Annual Payment</u>	<u>\$4,665</u>

PROPERTY TAX LEVY DISTRIBUTION
LEVY RATE = \$9.33/\$1,000AV, 2024 VANCOUVER SD



Property Tax Overview



- 2024 City of Vancouver Levy Rate $\$2.35 = \2.09 GF + $\$0.26$ per $\$1,000$ AV
- Total Statutory Max = $\$3.325$ per $\$1,000$ AV
- Difference = Capacity



Recommended VOTED Property Tax Levy Tools

Multi-year Permanent Levy Lid Lift

- Increase in City's Levy Rate
- Set a limit factor, increasing the levy in 5 subsequent years (through 2030)
- Levy rate in 2030 becomes permanent for calculation of future levies
- Appropriate for funding ongoing operating cost
- Passage requirement: 50%

Capital Bond Excess Levy

- Allows raising tax rate above 1% limit, and above \$10 constitutional limit
- Fixed annual \$\$ amount for life of debt = debt service
- Sunsets once debt paid off
- Limited to capital only
- Passage requirement: 60%
Supporting text here



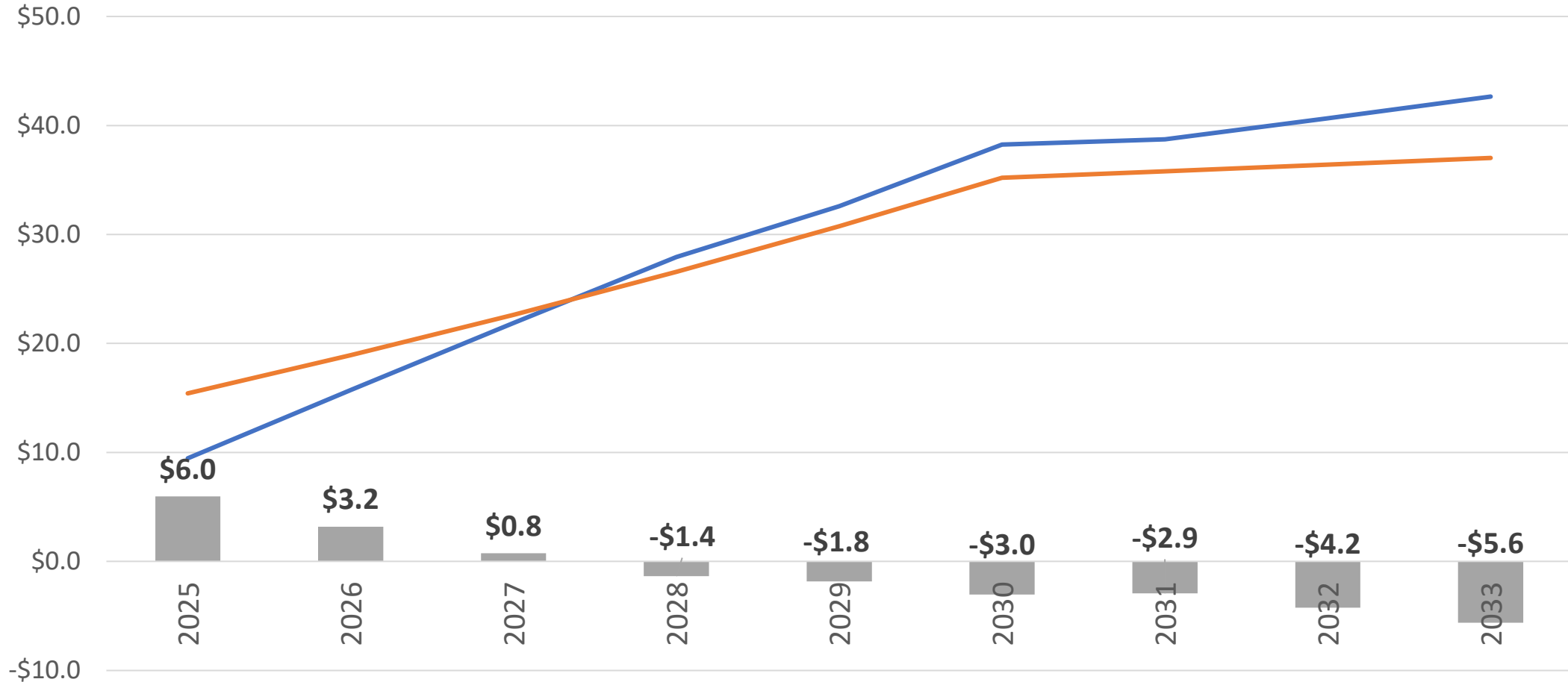
RECOMMENDATION: Multi-Year Levy Lid Lift to Fund Operating Costs

- Recommended increase of \$0.41/\$1,000 in AV in 2024 for 2025 taxes
- Set the limit factor at 5% per year for five subsequent years
- Effective levy in 2030 serves as the basis for calculating the subsequent levies
- Does not sunset
- Impact on an owner of a \$500,000 home = \$205/year



VOTED Property Tax Levy Lid Lift for Operating

Operating Costs vs New Levy Revenue
(dollars in millions)



VOTED Property Tax Levy Tools

- Multiple-year levy lid lift ballot titles must contain:
 - Identification of the enacting legislative body
 - Statement of the subject matter, not to exceed 10 words
 - A concise description of the measure, not to exceed 75 words
 - The dollar rate (levy rate) proposed only for the first year of the consecutive years
 - The limit factor, or a specific index to be used for determining a limit factor (for example, Consumer Price Index) by which the regular tax levy will be increased in each of the subsequent consecutive years
 - The limited purpose for the increase
 - A question asking if the ballot measure should be approved

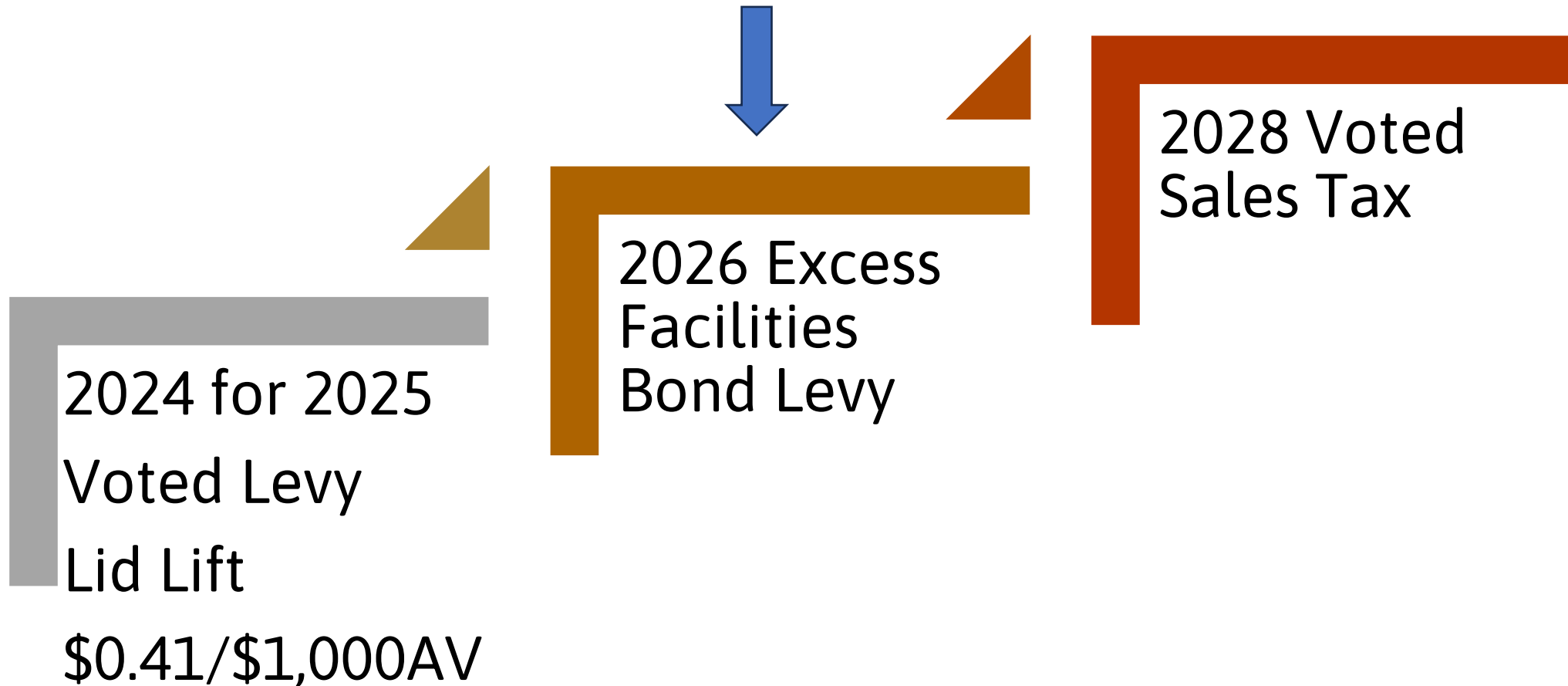


Ballot Language for VOTED Property Tax Levy Lid Lift

“To fund police and related services, including additional staff, equipment, related services and facilities, this proposition increases Vancouver’s regular property tax \$0.41/\$1,000, for a total levy not to exceed a total rate of \$2.90/\$1,000 of assessed valuation for collection in 2025; sets limit factor for Vancouver’s total property tax levy for 2026-2030 to 100% plus annual increase of 5% for five years thereafter; and uses the 2030 levy to calculate subsequent levies.”



Recommended Voted Multi-Stage Levy Scenario



Property Tax Levy Tools

- General Obligation Bond Levy:
 - Levy is dedicated to paying off bonded debt used to finance infrastructure, excluding equipment
 - Levy ends when debt is paid off
 - Levy is above the aggregate levy limit of \$5.90/\$1,000 and the 1% constitutional limit
 - 60% passage required

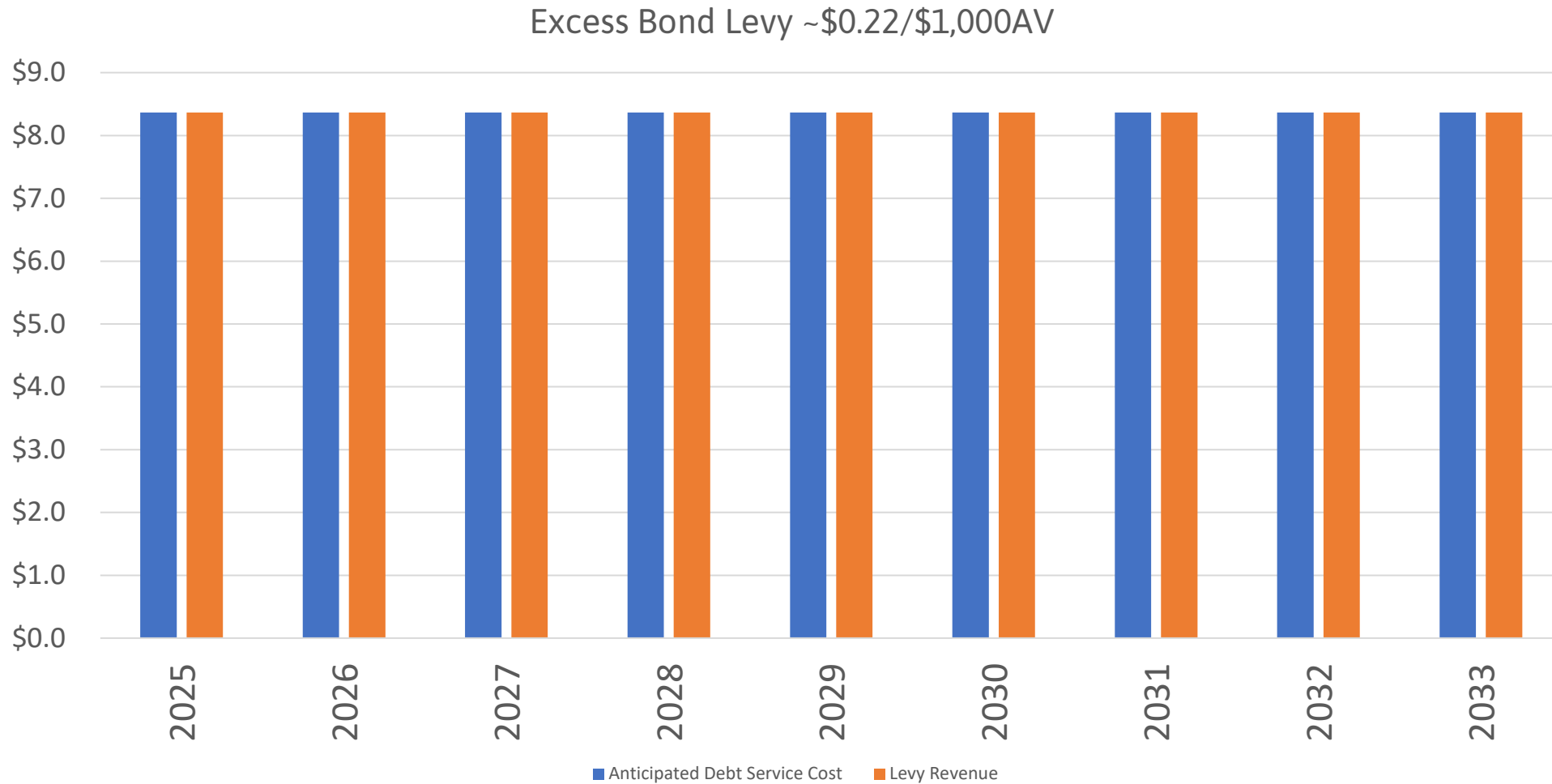


RECOMMENDATION: VOTED GO Excess Bond in 2026 for 2027 Taxes

- Recommended ~\$0.22/\$1,000 in AV in 2026
- Will offset a debt service on a \$100 Mil Precinct
- Will be in place for 20 years
- Will sunset once debt is paid off
- Impact on an owner of a \$500,000 home = \$110/year



VOTED GO Excess Bond for Construction in 2026



Property Tax Levy Tools: GO Bond Title

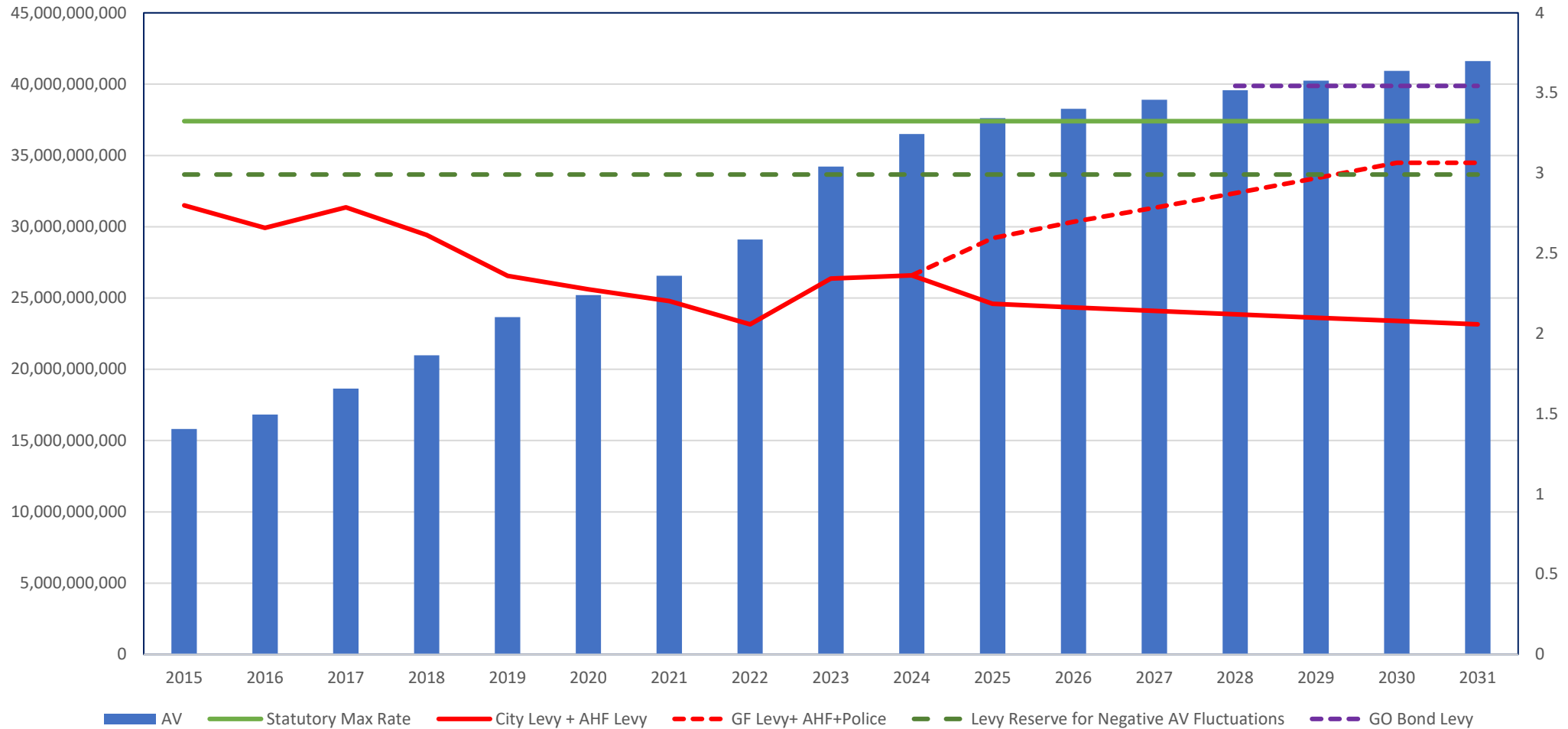
General obligation bond ballot titles must contain:

- Identification of the enacting legislative body.
- Statement of the subject matter, not to exceed 10 words.
- A concise description of the measure, not to exceed 75 words.
- The maximum amount of the indebtedness to be authorized.
- The maximum term any bonds may have.
- A description of the purpose or purposes of the bond issue.
- Whether excess property taxes will be levied to pay and retire such bonds.
- A question asking if the ballot measure should be approved.



AV, Levy Rate Projections for Operating and Capital

AV, Levy Rate, Projected Levy Rate with Police Levy Lid Lift and GO Bond



Recommended Voted Multi-Stage Levy Scenario



Voted Sales Tax

- Public Safety Voted Sales Tax
 - Cities have an authority of 1/10 of 1%
 - Currently County Public Safety Voted Sales Tax Rate = 1/10 of 1%
 - Combined City Public Safety Voted Sales Tax + County Voted Sales Tax Rate can not exceed 3/10 of 1%
 - Retail Sales on Motor Vehicles are Exempt from this tax (~9% of total retail sales)
 - 15% of revenue has to be shared with the County
 - Estimated revenue = \$7.4 Mil in 2029



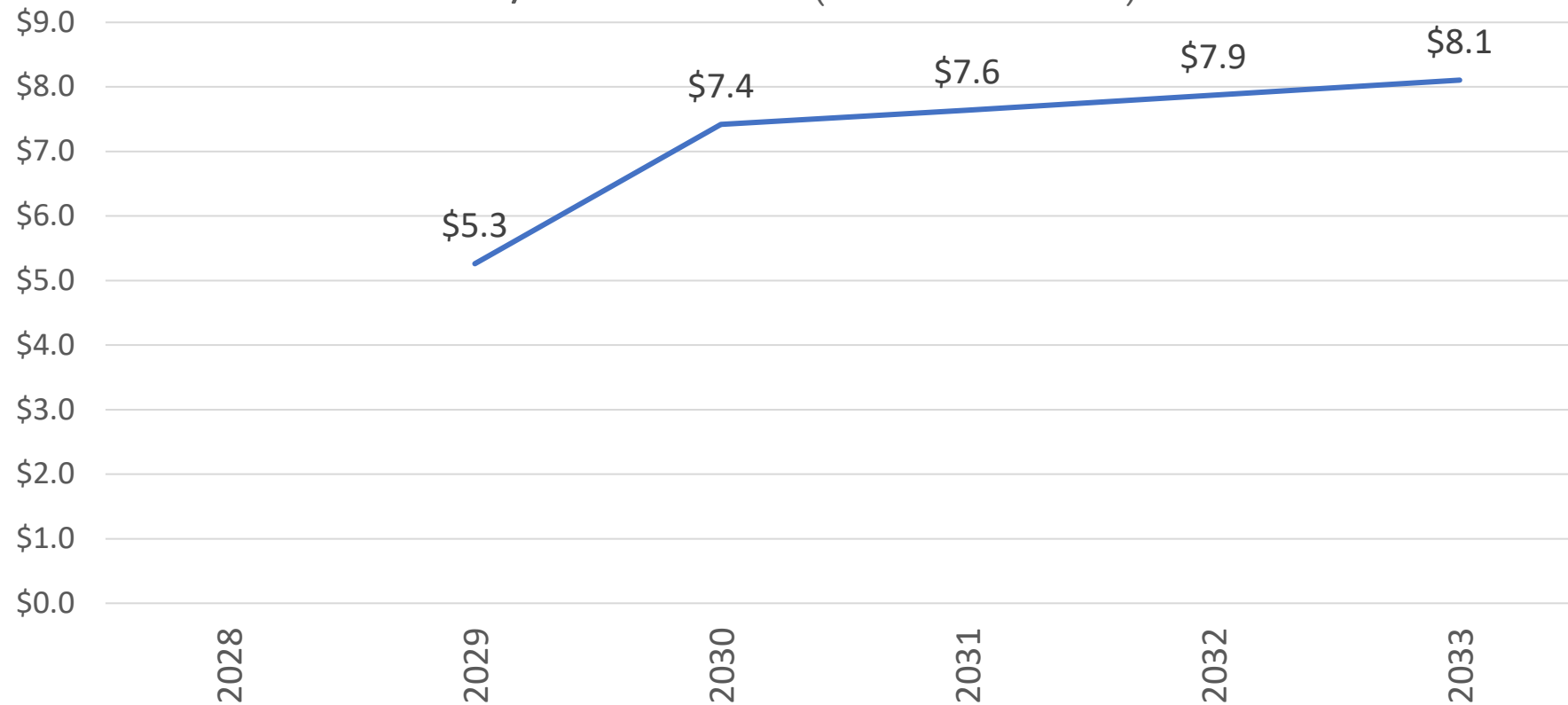
RECOMMENDATION: Voted Sales Tax in 2028

- Put before voters 1/10 of 1% Voted Sales Tax in 2028 to continue funding of the new positions funded with the Levy Lid Lift Increase
- Estimated Annual Impact on a family = \$16/year



VOTED Public Safety Sales Tax Revenue

New Votes Public Safety Tax Revenue
1/10 of 1% (Dollars in millions)

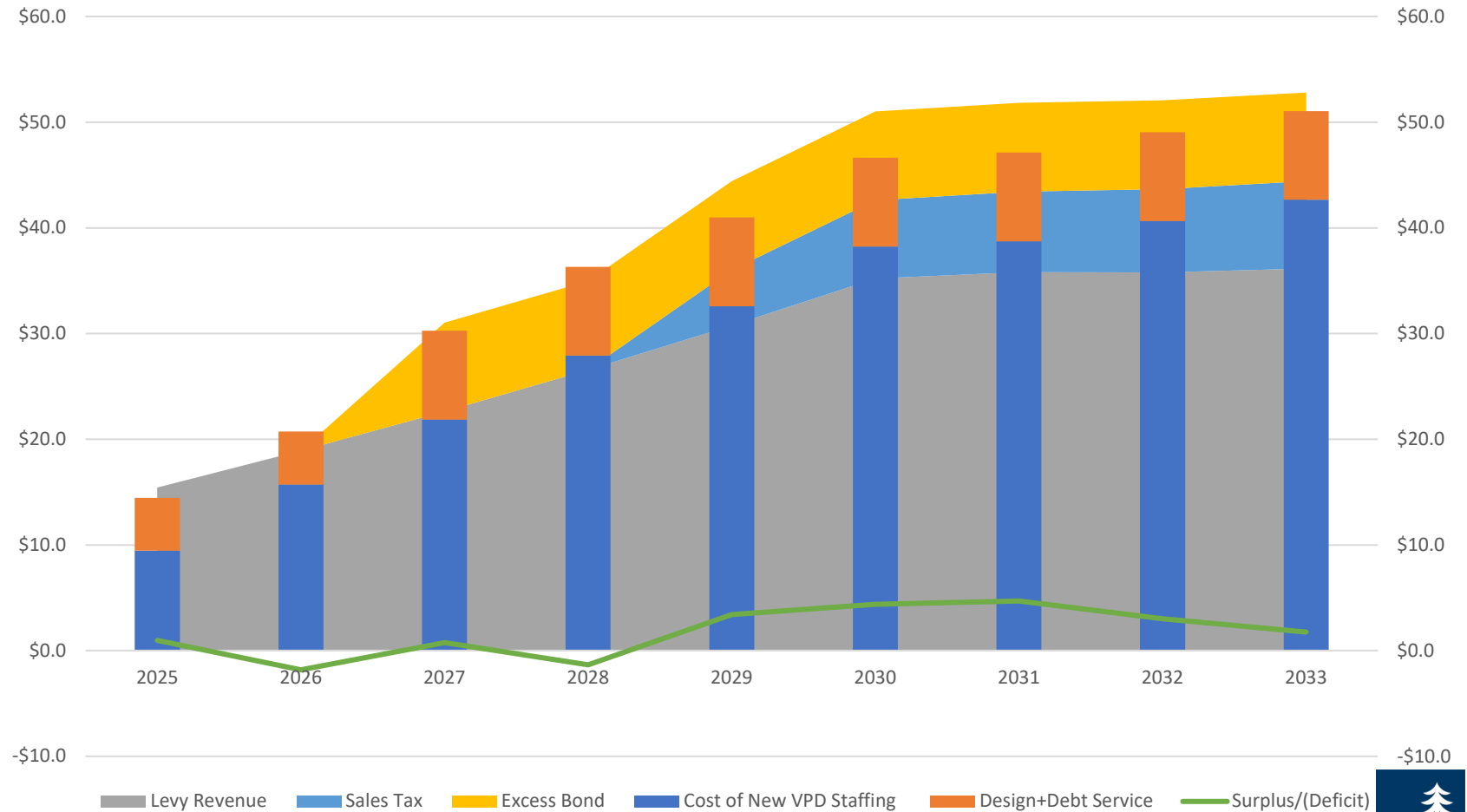


Recommended Voted Multi-Stage Levy Scenario

Recommended Multi-Stage Approach

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

Projected Expenses vs Projected Revenues (Dollars in millions)



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 (\$110/year)
- Sales Tax: ~\$1.30/month (\$16.00/year)
- **Total estimated: \$28.30/month (\$345/year)**

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



Next Steps

Task	Date
Workshop No. 2, if needed	July 15
Resolution for Levy Lid Lift for Council Approval	August 5
Included in 2025-26 Budget?	No
Election	November
Expenditure Approval	First Supplemental
Revenue collected	April and October 2025
Resolution for GO Bond	August 2025
Resolution for Sales Tax @ Public Safety	August 2026



Questions?

