



VPD Community Resource Team Implementation of Recommended Revenues

February 6, 2017

Vancouver City Council Public Hearing

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Council Goal

Vancouver Police Department Resourcing:

- *Establish a multi-year, sustainable, resourcing strategy to provide additional funding for essential police services.*



Community Resource Team (CRT) Process

- Jan. 2016: Council Workshop - VPD Update by Chief McElvain.
- Apr. 2016: CRT convened. Meetings facilitated by Anne Pressentin, EnviroIssues.
- Apr. - Nov. 2016: Nine CRT meetings. Extensive discussions and review of data, budgets, reports, public feedback.
- Dec. 2016: CRT recommendation completed. City Council Workshop.



Revenue Package - Elements

The following funding elements are included in the funding package:

- Marijuana sales tax revenues (2017)
- COPS grant funding (2017)
- Proposed Van Mall North annexation tax revenues (2017)
- Increase Business License FTE Surcharge (2017)
- Increase Utility Tax Rate on City-owned utilities (2017)
- Annual surcharge on multi-family units (2019)
- Annual sq. ft. surcharge on retail, commercial and industrial space (2019)

Public Hearing Today

Council is asked to vote on the following items:

- Business License Surcharge Changes:
 - Increase Business License FTE Surcharge by \$20 per FTE (2017)
 - Implement Annual surcharge on multi-family units (2019)
 - Implement Annual sq. ft. surcharge on retail, commercial and industrial space (2019)
- Increase Utility Tax on City-owned utilities (2017) and increase the underlying utility rates to allow for the increase in the Utility Tax

Implementation of Revenue Package – Rate Increases

Rate increases per year (not-cumulative):

	2017	2018	2019	2020	Total Cumulative Rate by 2020
Multi-family Unit Surcharge	\$0	\$0	\$90	\$0	\$90
Retail Space Surcharge	\$0	\$0	\$0.10	\$0.10	\$0.20
Commercial Space Surcharge	\$0	\$0	\$0.07	\$0.08	\$0.15
Industrial Space Surcharge	\$0	\$0	\$0.05	\$0.05	\$0.10
Bus. License FTE Surcharge	\$20	\$0	\$0	\$0	\$20
Utility Tax	3.4%	0.0%	0.0%	0.0%	3.4%

Implementation of Revenue Package – Revenue Generated

Estimated annual revenues (millions):

	2017	2018	2019	2020
Annexation & Marijuana Sales Tax	\$0.5	\$2.0	\$2.1	\$2.1
Federal COPS Grant	\$0.4	\$0.4	\$0.4	N/A
Multi-family Unit Surcharge	\$0	\$0	\$2.3	\$2.3
Retail Space Surcharge	\$0	\$0	\$0.7	\$1.4
Commercial Space Surcharge	\$0	\$0	\$0.6	\$1.2
Industrial Space Surcharge	\$0	\$0	\$0.6	\$1.2
Bus. License FTE Surcharge*	\$0.8	\$0.8	\$0.8	\$0.8
Utility Tax*	\$3.4	\$3.4	\$3.4	\$3.4
Total Revenue	\$5.1	\$6.6	\$10.9	\$12.4

*Note: * Neither revenue estimates nor projected costs have been pro-rated for the partial year of 2017 after implementation. The projected one-time revenue shortfall in 2017 and 2018 will be funded by City resources.*

New Funding Elements – Contingent Repealer Provision

- Provision for a repeal of the Multi-Family Unit Surcharge and Surcharge on Retail, Commercial and Industrial space if:
 - An alternative funding option is approved that provides sufficient funding for the police service level increases recommended in the CRT report; and,
 - The new funding option becomes effective prior to January 1, 2019.

Questions and Discussion

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Recommended Staffing Plan: 2016-2020

2016

Pre-approved in 2016, pending CRT funding recommendation.

8 New Sworn

- 1 Lieutenant - Administration
- 7 Officers
 - 2 Property Detectives
 - 2 Traffic Officers
 - 1 Backgrounds Detective
 - 1 Intelligence Sergeant
 - 1 Intelligence Officer

4 New Civilian

- 3 Police Service Techs for Patrol
- 1 Support Specialist for Professional Standards Unit

2017

9 New Sworn

- 1 Corporal for Professional Standards Unit
- 1 Officers
 - 2 Training Officers
 - 2 Traffic Officers
 - 4 Bicycle Officers

5 New Civilian

- 2 Police Service Techs for Traffic
- 2 Police Service Techs for Patrol
- 1 Support Specialist for East Precinct

2018

11 New Sworn

- 1 Property Crimes Sergeant
- 10 Officers
 - 2 Traffic Officers
 - 2 Property Detectives
 - 4 Patrol Officers
 - 1 Drug Task Force Detective
 - 1 Gang Task Force Detective

7 New Civilian

- 2 Forensic Techs
- 1 Logistics Tech
- 2 Police Service Techs for Patrol
- 1 Evidence Tech
- 1 Finance Analyst

2019

8 New Sworn

- 1 Traffic Sergeant
- 7 Officers
 - 1 Traffic Officer
 - 4 Patrol Officers
 - 1 Drug Task Force Detective
 - 1 Gang Task Force Detective

3 New Civilian

- 2 Police Service Technicians for Traffic
- 1 Support Specialist for Major Crimes

2020

6 New Sworn

- 2 Patrol Sergeants
- 4 Officers
 - 4 Neighborhood Police Officers

0 New Civilian

STAFFING TOTALS

TODAY	2021
198 sworn	232 sworn
47.5 civilian	62.5 civilian



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