



# 2017-2018 RECOMMENDED BUDGET

## CHALLENGES

- Structural deficit: expenses grow faster than revenues; statewide challenge
  - Revenues limited by 1 percent annual property tax increase; other revenues declined
  - Personnel-related expenses driven by marketplace, medical employer contributions, state-mandated retirement rate hike
- \$3.3 million per biennium loss due to Vancouver Police Department's cancellation of records contract with Sheriff's Office
- \$1.2 million annual sales tax loss after Vancouver's planned 2018 annexation of Costco area

## HIGHLIGHTS

- Balanced
- Protects \$23 million in reserves required by policy and best practices
- Increases efficiencies by investment in technology and service consolidation
- Preserves public safety as a high priority
- Addresses critical infrastructure needs

## AREA DETAILS

### Sheriff's Office

- Adopted 2015-2016 General Fund budget: \$102.4 million
- Final 2015-2016 General Fund budget: \$108.9 million  
*6.3% increase over adopted budget*
- Recommended 2017-18 General Fund budget: \$110.6 million  
*1.6 percent increase over current budget, 8% increase over 2015-2016 adopted budget*
  - Growth after \$3.3 million loss/biennium of VPD contract
- Projects funded by real estate excise taxes: approx. \$1.56 million
  - Jail suicide prevention – approx. \$823,000
  - Marine Patrol boathouse – \$535,000
  - Reception area security – \$200,000

### Technology

- Financial and human resources system replacement – approx. \$5.9 million
- Network security – \$850,000
- Public benefits from fully electronic operational efficiencies
- Furthers ability to centralize, consolidate and streamline services

### Facilities Infrastructure

- New roofs on Public Service Center, Elections/Auto Licensing, Death Investigation Center, courthouse, Center for Community Health
- Security systems at courthouse and juvenile detention
- Electronic recording systems in Superior and District courts

### Behavioral health

- Meriwether Place: 30-unit housing complex for people with behavioral health issues and little or no housing – \$700,000
- Access to Recovery: Support services such as education and sober housing to help people maintain recovery – \$300,000
- Efforts address growing community needs

### Public Works

- Improves road maintenance and safety in rural and urban areas
- Regional park capital repairs—\$289,500 real estate excise tax dollars
- Funds six-year transportation improvement plan approved by the council Oct. 18, 2016