Police Services Steering Committee Working Session

Friday, May 1, 2026
10:00 AM - 3:00 PM

Washtenaw County Learning Resource Center
4135 Washtenaw Ave
Ann Arbor, MI 48108

MAY WORKING SESSION AGENDA

1. Call to Order
2. Attendance
3. Public Participation (1 minute)
4. Budget Actuals Presentation
    a. Sheriff Alyshia Dyer
5. Break for Lunch at Noon
6. PSSC Committee Charter Update
7. Adjournment

Police Services Steering Committee

Friday, April 10, 2026
9:30 AM – 11:00 AM

Washtenaw County Learning Resource Center
4135 Washtenaw Ave
Ann Arbor, MI 48108

APRIL DRAFT MINUTES

1. Call to Order
    a. 9:36 AM

2. Attendance
    a. Present: Katie Scott, Justin Hodge, Crystal Lyte, Brenda Stumbo, Lonnie Scott, Emily Dabish Yakind, Trish Reilly, Marlene Radzick, Alyshia Dyer
    b. Absent: Diane O'Connell
    c. Public Present: Patt Vailliencourt
    d. Staff Present: Gregory Dill, Michelle Billard, Ashley Hall, Catherine Jones-Alther, Michael Auten, Marie Pfeiffer, Tabatha Reynolds, Matt Harshberger, Nicholas Krings, Derrick Jackson, Crystal Campbell, Brady Peck

3. Approval of the Meeting Minutes
    a. February 13, 2026
    b. March 13, 2026
        i. Motioned by: Michael Sessions
        ii. Supported by: Trish Reilly
        iii. Amendment by Lonnie Scott- Corrected
        iv. Amendment by Brenda Stumbo- add 2004 Ordinance to March minutes
        v. Amendment corrects the spelling of Vailliencourt, Mahony, and Dabish Yakind.
        vi. Approved by: Voice Vote

4. Public Participation (1 minute)
    a. None

5. Review of March Meeting
    a. County's Actual Costs 2023-2025
        i. AD: These numbers are different than ours.
        ii. BP: These are the actuals according to the Munis system. I shared these with you and your team last week.
        iii. AD: They are dividing by a different number than what was approved by the contracts.
        iv. BP: When we looked at the actual number of PSU's, I believe we are in the same ballpark. There is a discrepancy between 81 and 82 PSU's.
        v. KS: If they are different numbers entirely, if you have different numbers, when Brady is going over them with us, please bring your information to the meeting.
        vi. BS: The WCSO and the County should agree on the numbers that are being presented.
        vii. AD: This was divided by a lower number than what is
        viii. BS: in 2022 we had a cost cap and I don't see that on the form (2022 calculation/budget)
            1. BP: that is based on the actuals. We added a 4% multiplier each year
            2. KS: going over this as a review, and resisting in the weeds, is more like going over the lawn at a high level. We're planning to get into the weeds in May. Today is about building the roadmap
            3. AD: i want to minimize giving out numbers that aren't accurate. We need to coordinator document creation better
            4. CJA: the cap is not on the sheet
            5. AD: how did you get these numbers?
            6. BP: we used the methodology we discussed using the formulas
            7. CJA: both teams' needs to sit down and discuss how we calculated numbers
            8. AD: this sheet makes it look like a PSU is 259 on our end it looks like a little lower than 231
            9. CJA: yes let's meet and see how we got to these numbers
            10. BS: is the cap equally dispersed
            11. BP: no, there are several things that are not included in the PSU cost (and the cap as a result)
            12. KS: and many things have changed in 2026
            13. BP: yes, insurance has changed and the impact of these costs lacks a year or more. So we will see some fluctuations from year to year

    ix. PV: i want to discuss the increase of dispatch
        1. KS: we'll discuss this in May
b. Contracts:
    i. MB: the contract falls under the BOC purview as the contract overseer. Individual departments are seen as contract implementers and SME
    ii. AD: i thought we agreed this was a three-party contract, when did that change
    iii. KS: i don't think we agreed on that
    iv. BS: there are three signatures
    v. MB: the sheriff doesn't have the authority to sign contracts because the sheriff can't be sued. If that office gets sued the county gets sued. That's why the county oversees the contract
    vi. AD: BOC can't instruct our office on how to implement a contract. The county has a responsibility as the insurance/liability arm and our office has the implementation lane.
    vii. KS: yes, the board is the holder of the contract and the departments are contract partners
    viii. AD: you told me this was under the sheriff's office purview
    ix. KS: I didn't say that. We aren't lawyers, I'm just listening to the lawyers.

6. Interactive Discission of Updating PSU Methodology
    a. EDY: We do have an expert in the room (Sheriff/Administrator)
        i. KS: I don't think we have an expert who is an expert of all the arms though. My concern is the methodology is old, is it still good? Especially with having a sheriff who has a new perspective on policing, are we fully accounting for that in such an old methodology
        ii. PV: I know when we first got this methodology the smaller communities aren't really considered and have a risk of being priced out.
        iii. KS: I agree that this methodology is too broad
        iv. EDK: it's my understanding that the methodology will be uniform across communities within the county
        v. KS: i think there are a lot of different ways to look at things and is there a methodology that addresses differences in community
        vi. BS: we should consider opportunity index
        vii. AD: i think our office should give a presentation on our actuals so we can be on the same page with the actuals before we decided next steps (RE consultants)
        viii. KS: I agree but i would go a step further and say it would best for everyone in this room if admin and the sheriff come to numbers together

ix. TR: maybe we have an RFP that includes a sliding scale
x. KS: these can be parallel paths. My thought on an RFP is the county takes on and does not pass on.
xi. BP: when we talk about redoing the methodology I think it would be county staff and around 20 other individuals in the county. It would take as long as a consultant, it wont be quick to do it right.

b. BS: in the past it wasn’t just the county building the methodology
    i. BP: correct and we aren't going to do that this time. The county/sheriff’s office have the data and we’ll collaborate with partners
c. JH: folks who voted for consultant, why is that so important? Why can’t staff do it?
    i. KS: i think a consult doing this will better gather best practices based off what has changed. AD has a forward-facing idea of policing, and we need to incorporate that. Rather than having staff do it, this is a very big research driven project, and our staff already have full time jobs. And I think having a consultant do that while we fill in the gaps about actuals
    ii. Lonnie: we can’t even come to agreement about actuals w/sheriff’s office and the county. We don’t have to worry about coming to an agreement and will have a nonbiased party who doesn’t have any bad habits
d. Multiple: are we having an RFP?
    i. BP: we have not decided
e. PV: why wouldn’t they look at everything
    i. BP: we can but we do have to identify all the changes and variables that are not apart of the police services contract
    ii. KS: our goal here is to have an accurate read on the cost and needs for policing. The goal isn’t to price out or bleed anyone dry.
    iii. Lonnie: I'm going to be honest, i wish you all would come to us with shared numbers so we can make decisions. We're in a place where we are just spinning our wheels on 1000 things. This conversation is fine but we don’t have the starting point.
    iv. GD: if we don’t have an agreed about methodology we can’t go anywhere. The admin and sheriff’s office needs to meet and come to an agreement
    v. TG: the actuals BP shared are based on audited statements. Our audit is not finalized until May so some numbers may change. And not all PSUs are the same, there are vacancies. We would expect to see those level out based on trend once those are filled. It will take collaboration between the county offices to get these actuals.

vi. KS: the next meeting we need to have the numbers and be prepared to do math. It seems like we are just dividing by a different number. That changes things massively.
vii. AD: i would like to meet with county finance and then have a presentation together.
viii. KS: yes, this work has to be collaborative. Even if we don't do an RFP I think it could be beneficial to put one together to have a better idea of scope of work.
ix. GD: i want to pause and address that. The sheriff's office and county finance are going to come together between now and the next meeting to align on methodology.
x. PV: can we have a breakdown
xi. MS: what would the sheriff's budget look like wo PSUs?
xii. MR: we just signed a contract for saline and it's a massive amount for only 15 outfitted without the bells and whistles

7. Adjourn

SHERIFF ALYSHIA M. DYER

POLICE SERVICES STEERING COMMITTEE (PSSC) MEETING

Washtenaw County Sheriff's Office + Washtenaw County Finance Department

FRIDAY, May 1st, 2026

MISSION STATEMENT

TOGETHER, WE ARE COMMITTED TO CREATING A SAFER, MORE JUST, AND COMPASSIONATE WASHTENAW COUNTY FOR ALL.

WASHTENAW COUNTY
OFFICE OF THE SHERIFF
VALUES

Alyshia M. Dyer
SHERIFF

JUSTICE

Ensure all we do recognizes systems can be embedded with harm and we should always challenge our actions by asking what is just and equitable, and ensure we are reducing harm.

SAFETY

Safety in our responses in protecting our residents, and ensuring we are critically thinking about solutions to safety threats while also adequatley responding to them.

COMPASSION

This work can be grinding on your wellness and humanity. Being trauma-informed and extending compassion and grace whenever possible can go along way for yourself and for others.

CREATIVITY

Creativity has fueled innovative ideas that have progressed public safety and creative approaches to tackling complex problems should not be minimized.

COMMUNITY

As the Chief Law Enforcement Officer of the county and an elected office the core of the Sheriff's power comes from the community in which we serve and everything we do should be in the best interest of our community as they are the boss.

AUTHENTICITY

Being true to who you are, your why, and what your purpose is leads to fullfilment in public service and more grounded conversations with partners. Everyone should feel safe to be their authentic selves.

WASHTENAW COUNTY'S GUIDING PRINCIPLES

- Ensure long-term fiscal stability for the County.
- Reduce the cost of conducting the County's business.
- Enhance customer service.
- Provide the necessary knowledge, skills, and resources to County employees to carry out these principles.
- Ensure adequate provision of mandated services.
- Focus on the root causes of problems that affect the quality of life of County citizens by aggressively pursuing prevention strategies.
- Provide leadership on intragovernmental, intergovernmental, and intersectoral cooperation and collaboration aimed at improving services to County citizens.

Police Services Steering Committee PURPOSE

To serve as a standing forum for discussion between the County, the Office of the Sheriff, and our police contracting partners.

Reinstated through resolution #25-228

WCSO MANDATED SERVICES

WCSO SERVICE	LAW	MANDATED
Law Enforcement Services	MCL 51.70	YES
Criminal Investigations	MCL 51.68, 51.69; 764.15–764.16	YES
Warrant Execution	MCL 764.15–764.16	YES
Sex Offender Registry Enforcement	MCL 28.721 et seq.	YES
Animal Control Enforcement	MCL 287.289a; 287.262; 287.277	YES
Marine / Water Patrol	MCL 324.80130; 281.801	YES
Emergency Response	MCL 51.70; 30.411 et seq.	YES
Contract Policing Services	MCL 124.1; 51.70; 45.501–45.505	NO
911 System / Dispatch	MCL 484.1101 et seq.	PARTIAL
Transport of Incarcerated Persons	MCL 801.203; 51.75	YES
Community Corrections	MCL 791.401–791.414	PARTIAL
Civil Asset Forfeiture Processing	MCL 333.7521 et seq.	YES
Jail Operations / Corrections	MCL 51.75; 801.203	YES
Court Security / Court Operations Support	MCL 600.8271; 51.63	YES
Service of Process	MCL 51.63; 600.1831	YES

PUBLIC SAFETY LANDSCAPE

TOTAL WCSO CALLS FOR SERVICE:
2024: 100,265
2025: 91,832

8% DECREASE IN ALL CALLS FOR SERVICE

CALLS FOR SERVICE BY CONTRACT AREA			
Contract Area	**2024**	**2025**	**% Change**
ANN ARBOR TWP	4318	4171	-3%
DEXTER CITY	3015	2193	-27%
DEXTER TWP	1723	1473	-15%
LODI TWP	2597	2118	-18%
MANCHESTER CITY	1594	1644	3%
SALEM TWP	2636	2560	-3%
SCIO TWP	9772	8580	-12%
SUPERIOR TWP	11203	9879	-12%
WEBSTER TWP	1600	1360	-15%
YORK TWP	2948	2778	-6%
YPSILANTI TWP	42232	36563	-13%

PUBLIC SAFETY LANDSCAPE

Violent crime
(homicide, aggravated assault, rape, robbery)
2024 = 602
2025 = 484

20% decrease in total violent crime

VIOLENT CRIME BY CONTRACT AREA			
Area	2024	2025	% Change
ANN ARBOR TWP	3	0	-100%
DEXTER CITY	8	9	13%
DEXTER TWP	3	6	100%
LODI TWP	11	7	-36%
MANCHESTER CITY	7	7	0%
SALEM TWP	8	4	-50%
SCIO TWP	27	26	-4%
SUPERIOR TWP	93	76	-18%
YORK TWP	0	3	New Activity
YPSILANTI TWP	399	312	-22%

PUBLIC SAFETY LANDSCAPE

Total WCSO traffic stops

- 2024 = 22,969
- 2025 = 11,791

49% decrease in total traffic stops

Total WCSO traffic crashes

- 2024 = 2,435
- 2025 = 2,356

3 % decrease in total traffic crashes

Jurisdiction Call Totals With Traffic Stops

	Area	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
1	ANT			3698	3420	3293	2514	2656	3305	3251	3327	3018
2	DEX			2989	2196	2784	2063	2321	3362	2820	2983	2199
3	DXT			1943	2004	2182	1748	1428	1883	1889	1613	1437
4	LOT			2174	2314	2033	1653	2006	2197	2681	2530	2101
5	MAN			1867	1673	2063	1181	1515	2128	1839	1488	1589
6	SCT			10010	10481	10998	8291	8359	10104	9853	9604	8601
7	SLT			3042	2970	2907	2471	2381	3108	3079	2617	2547
8	SUT			9963	9774	11291	9691	10174	11322	11151	10763	9729
9	WET			1356	1483	1656	1416	1214	1541	1827	1659	1388
10	YOT			3326	3372	3186	2981	3730	3798	3133	2898	2770
11	YPT			42428	40819	41407	37842	39531	44311	44336	41549	36572
12												
13	Total			82796	80506	83800	71851	75315	87059	85859	81031	71951
14												
15												
16	**All WCSO Totals**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
17		106557	104797	104802	99928	102891	87840	93099	104813	104340	99050	91649

WHAT IS THE DIRECT COST?

Actuals 2025 - Contract Policing Only	
Salary	$ 6,262,372.29
Fringe	$ 5,154,926.83
Support Temp	$ 200,243.58
Overtime	$ 1,800,484.46
Shift Premium	$ 22,653.76
Per Diems	$ 2,982.00
Axon In Car Video	$ 209,416.00
Office Supplies	$ 11,885.41
Printing	$ 14,095.40
Postage	$ 4,321.34
Operating Supplies	$ 85,717.45
Gun and Uniform Allowance	$ 119,727.81
Operating Expenses	$ 2,722.08
Subscription Dues	$ 11,700.54
Contracts	$ 77,799.14
Advertising	$ 80.00
Equipment Maintenance	$ 683.92
Telephone	$ 117,981.94
Travel	$ 3,756.15
Convention and Conferences	$ 3,665.48
Employee Development	$ 7,369.12
CAP (Legal Expense & Liability Insurance)	$ 1,102,228.22
Fleet	$ 855,913.99
Fuel	$ 366,514.42
Fleet Maintenance	$ 395,651.68
Admin Fleet	$ 38,405.14
Total Direct Costs	$ 16,873,298.15

*Actual amounts recorded in Munis

WHAT ARE THE ACTUAL REVENUES?

*Actual amounts recorded in Munis

Revenue	
Liqour License	$ 17,275.50
Court	$ 4,702.12
PSU/Other Contract Revenues	$ 11,968,882.80
DNA Specimen	$ 275.89
OWI	$ 26,337.00
Overtime Reimbursement	$ 1,078,237.06
Refund and Rebates	$ 180,565.29
Lump Sum Millage for PSU	$ 3,843,094.00
Total Revenues	**$ 17,119,369.66**
PSU Revenues	
PSU Revenues	$11,803,016.25
Overtime Reimbursement	$ 1,078,237.06
Lump Sum Millage for PSU	$ 3,843,094.00
PSU Only Revenues	**$ 16,724,347.31**
Other Revenues	
Liqour License	$ 17,275.50
Towing/ Parks Revenue	$ 165,866.55
Court	$ 4,702.12
DNA Specimen	$ 275.89
OWI	$ 26,337.00
Refund and Rebates	$ 180,565.29
Total Other Revenues	**$ 395,022.35**

ADDITIONAL INVESTMENTS THE COUNTY MADE

Other County Funds- Actuals 2025			
	All Combined	**Estimated % Supporting PSU**	**PSU Only Support Costs**
Policing CAP not included in PSU	$2,341,274.74	0%	$ -
Detective Bureau	$2,785,921.81	60%	$1,671,553.09
Support Services	$2,371,285.68	25%	$592,821.42
Administration	$2,536,441.46	25%	$634,110.37
Metro Dispatch	$2,049,507.27	35%	$717,327.54
Total County Investments Not Included in Contract Policing	$12,084,430.96		$3,615,812.42
Direct, Indirect & Support Costs For Contract Policing			$20,489,110.57
Actuals the Millage Covered for PSU Contract	$3,843,094.00		
Actuals the County Invested in Addition to the Millage	$3,764,763.26		

WHAT GOES INTO THE COST ALLOCATION PLAN (CAP)?

Patrol CAP	Total	PSU Amount
Building Use	$272,934	$ -
Equip Use	$38,068	$ -
County Admin	$229,061	$ -
Finance	$289,588	$ -
Info & Tech	$871,905	$720,019
Finance/Info	$27,117	$ -
HR	$172,470	$ -
Corp Counsel	$94,197	$15,561
Treasurer	$117,274	$ -
Court Security	$105,441	$ -
Building Ops/Facilities	$647,428	$ -
Insurance	$577,853	$366,648
Patrol CAP	$3,443,336	$1,102,228

WAGE NEGOTIATIONS: ACTUAL VS. REALITY

Assumed Increase, 2023	2023	2024	2025	2026
Jan %	103%	102%	102%	102%
July %	100%	100%	100%	100%
NS %	0%	0%	0%	0%
Year End LS				
% Fringe POAM	38.06%	39.76%	41.58%	43.53%
% Fringe COAM	42.27%	44.21%	46.28%	48.50%
Flat Fringe	20,758	21,624	22,651	23,516
Actual Increases	2023	2024	2025	2026
Jan %	103%	103%	103%	102.5%
July %	101%	103%	103%	100.5%
NS %	0%	2%	2%	2.5%
Year End LS	5,235	5,684	729	
% Fringe POAM	38.06%	39.76%	42.93%	43.91%
% Fringe COAM	42.27%	44.21%	47.25%	49.03%
Flat Fringe	20,758	20,688	22,536	20,892
Increases	2023 Var	2024 Var	2025 Var	2026 Var
Jan %	0%	1%	1%	0.5%
July %	1%	3%	3%	0.5%
NS %	0%	2%	2%	2.5%
Year End LS				
% Fringe POAM	0.00%	0.00%	1.35%	0.38%
% Fringe COAM	0.00%	0.00%	0.97%	0.53%
Flat Fringe	0	-936	-115	-2,624

IF WE APPLIED THE SAME DISPATCH COSTS TO PSU AND REMOVED IT FROM METHODOLOGY

Dispatch Costs by Population- Proposal				Population	Cost	Methodology
YPT	$53,149			$53,149	$550,023.31	To get the per person rate for the population:
SUT/AA	$14,851	$4,556		$19,407	$200,836.45	Take the overall budget after revenue is deducted for E911
MAN/LODI	$1,894	$6,208		$8,102	$83,846.45	Then divide that by the total county population (361,669)
DEXT/DEX/WEB	$6,891	$4,463	$6,517	$17,871	$184,944.95	Then multiply the per person rate by the prospective contract population
SCIO	$18,130			$18,130	$187,625.31	
YORK	$8,942			$8,942	$92,540.10	
Total Cost					**$1,299,816.57**	
2025 Cost per PSU with PSU methodology- Current					**$22,717**	**Per PSU**

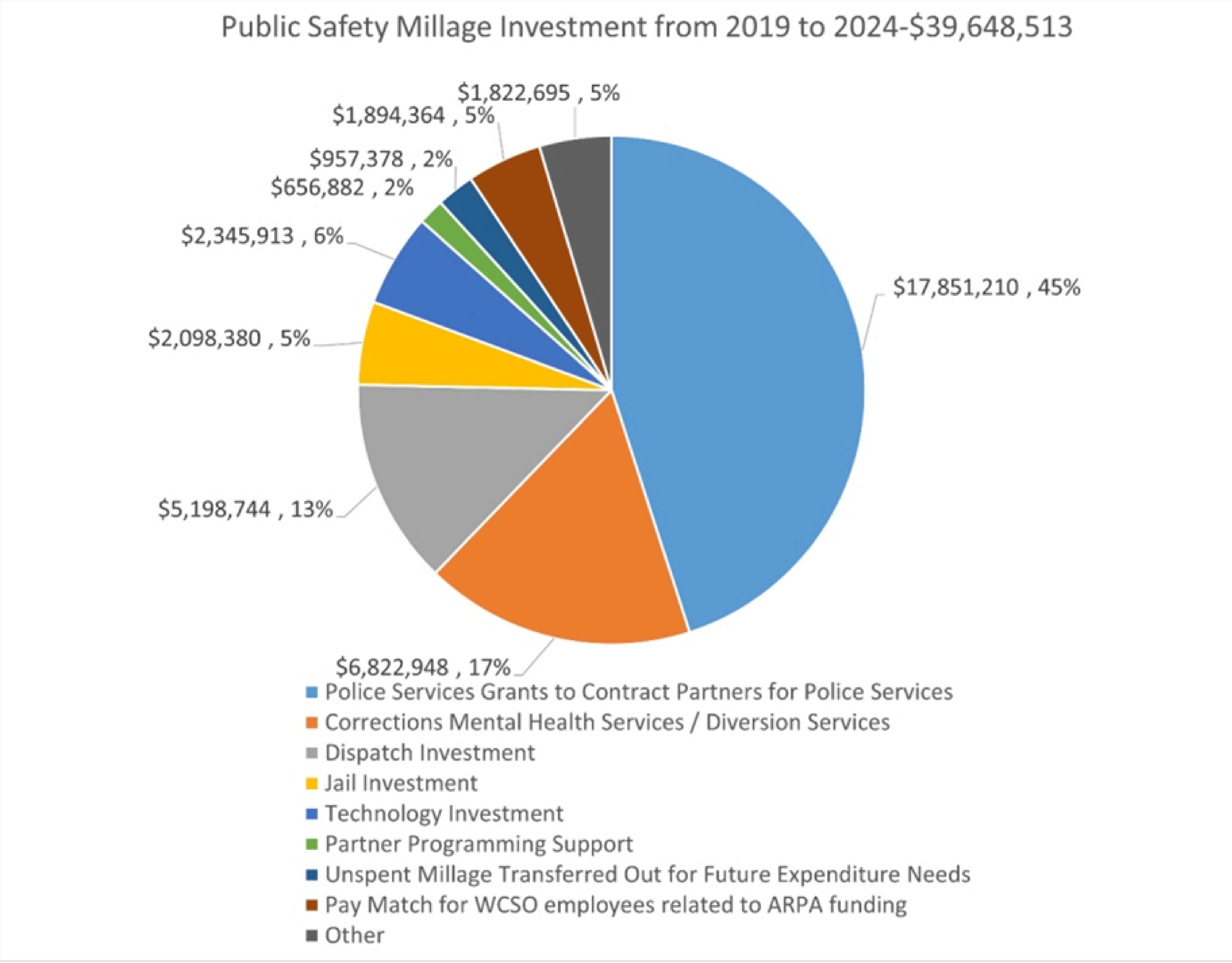
DISPATCH CONTRACT REVENUES

Dispatch Partner	2025	% Recouped (started 9% increases for those not at full cost by population)	Increase Continues
City of Ypsi	$106,137	45%	Yes
Northfield Twp (w/ Salem)	$92,101	73%	Yes
City of AA	$1,103,662	77%	Yes
Pittsfield	$187,779	41%	Yes
Milan	$85,467	109%	Hold
Saline	$118,570	102%	Hold
Contract Revenue	$1,693,716		

E911 REVENUE AND POPULATION DATA

E911 Revenue	$1,962,947.00
Dispatch Cost	$5,706,170.27
Total Cost after Revenues	**$2,049,507.27**
Population Estimates * 2025 SEMCOG Report	
City of Ypsi	$20,828.00
Northfield Twp	$15,608.00
City of AA	$120,735.00
Pittsfield	$38,567.00
Saline	$9,251.00
Milan	$6,079.00
WCSO Dispatch Population	**$150,601.00**
Metro Dispatch Population	**$361,669.00**

PUBLIC SAFETY MILLAGE - HISTORICAL CONTEXT



PUBLIC SAFETY MILLAGE - LANGUAGE

Washtenaw County Community Mental Health and Public Safety Preservation Millage Shall the limitation on the amount of taxes which may be imposed on taxable property in the County of Washtenaw, Michigan, be increased by 1.000 mill ($1.00 per thousand dollars of taxable value) of the taxable value for a period of eight (8) years, 2026 to 2033, inclusive, as a renewal of that portion of the 1.000 mill authorization previously authorized by the electors in 2017 as reduced by the operation of the Headlee amendment, which was 0.9693 mill in 2023, plus new additional millage representing a restoration of the amount equal to the amount reduced by operation of the Headlee amendment, which was 0.0307 mill in 2023, to provide funds to the Washtenaw County Community Mental Health Department, Washtenaw County Sheriff's Office, local governments which have their own police force for the purposes of improving the treatment of people with mental health needs; providing increased financial support for mental health crisis, stabilization and prevention; and for continued law enforcement services to be distributed as follows: 38% shall be allocated to Washtenaw County's Community Mental Health Department; 38% shall be allocated to the Washtenaw County Sheriff's Office; and 24% shall be allocated to jurisdictions in the County which maintain their own police force (currently Ann Arbor, Chelsea, Milan, Saline, Ypsilanti, Pittsfield Township and Northfield Township) in proportion to their respective 2023 population values. If approved and levied in full, this millage will raise an estimated $22,409,411 when first levied in 2026. YES ____ NO ____

PUBLIC SAFETY MILLAGE: COLLECTED BY MUNICIPALITY *

SOURCE

Statement Showing Taxable Valuations for Washtenaw County for the Year 2025

Jurisdiction	2025 Taxable Value (Real and Personal Ad Valorem)	DDA/ TIFA/ LDFA reduction + Disabled Veterans	Actual Taxable amount	Millage Rate (not reduced for Headlee)	Property Tax Generated from Public Safety Millage	38% to Public Safety	38% to CMH	24% to Cities that have Police Services	Public Safety and Police Services Total	
Ann Arbor Township	$ 732,830,768		$ 732,830,768	0.9657	$ 707,695	$ 268,924	$ 268,924	$ 169,847	$ 438,771	
Augusta Township	$ 341,083,631		$ 341,083,631	0.9657	$ 329,384	$ 125,166	$ 125,166	$ 79,052	$ 204,218	
Bridgewater Township	$ 129,577,805		$ 129,577,805	0.9657	$ 125,133	$ 47,551	$ 47,551	$ 30,032	$ 77,583	
City of Ann Arbor	$ 8,519,571,807	$ (445,853,466)	$ 8,073,718,341	0.9657	$ 7,796,790	$ 2,962,780	$ 2,962,780	$ 1,871,230	$ 4,834,010	
City of Chelsea	$ 374,612,079	$ (18,722,271)	$ 355,889,808	0.9657	$ 343,683	$ 130,599	$ 130,599	$ 82,484	$ 213,083	
City of Dexter	$ 327,752,503	$ (34,305,824)	$ 293,446,679	0.9657	$ 283,381	$ 107,685	$ 107,685	$ 68,012	$ 175,697	
City of Manchester	$ 87,843,408	$ (1,285,511)	$ 86,557,897	0.9657	$ 83,589	$ 31,764	$ 31,764	$ 20,061	$ 51,825	
City of Milan	$ 147,122,360		$ 147,122,360	0.9657	$ 142,076	$ 53,989	$ 53,989	$ 34,098	$ 88,087	
City of Saline	$ 636,678,723	$ (41,193,685)	$ 595,485,038	0.9657	$ 575,060	$ 218,523	$ 218,523	$ 138,014	$ 356,537	
City of Ypsilanti	$ 458,505,720	$ (22,204,953)	$ 436,300,767	0.9657	$ 421,336	$ 160,108	$ 160,108	$ 101,121	$ 261,228	
Dexter Township	$ 551,955,357		$ 551,955,357	0.9657	$ 533,023	$ 202,549	$ 202,549	$ 127,926	$ 330,474	
Freedom Township	$ 260,445,342		$ 260,445,342	0.9657	$ 251,512	$ 95,575	$ 95,575	$ 60,363	$ 155,937	
Lima Township	$ 352,006,413		$ 352,006,413	0.9657	$ 339,933	$ 129,174	$ 129,174	$ 81,584	$ 210,758	
Lodi Township	$ 596,555,463		$ 596,555,463	0.9657	$ 576,094	$ 218,916	$ 218,916	$ 138,262	$ 357,178	
Lyndon Township	$ 241,718,504		$ 241,718,504	0.9657	$ 233,428	$ 88,702	$ 88,702	$ 56,023	$ 144,725	
Manchester Township	$ 193,856,969		$ 193,856,969	0.9657	$ 187,208	$ 71,139	$ 71,139	$ 44,930	$ 116,069	
Northfield Township	$ 523,464,340	$ (14,430,067)	$ 509,034,273	0.9657	$ 491,574	$ 186,798	$ 186,798	$ 117,978	$ 304,776	
Pittsfield Township	$ 2,870,087,562		$ 2,870,087,562	0.9657	$ 2,771,644	$ 1,053,225	$ 1,053,225	$ 665,194	$ 1,718,419	
Salem Township	$ 536,069,949		$ 536,069,949	0.9657	$ 517,683	$ 196,719	$ 196,719	$ 124,244	$ 320,963	
Saline Township	$ 186,549,278		$ 186,549,278	0.9657	$ 180,151	$ 68,457	$ 68,457	$ 43,236	$ 111,693	
Scio Township	$ 1,856,398,089	$ (175,831,987)	$ 1,680,566,102	0.9657	$ 1,622,923	$ 616,711	$ 616,711	$ 389,501	$ 1,006,212	
Sharon Township	$ 137,880,064		$ 137,880,064	0.9657	$ 133,151	$ 50,597	$ 50,597	$ 31,956	$ 82,553	
Superior Township	$ 958,307,219	$ (4,620,542)	$ 953,686,677	0.9657	$ 920,975	$ 349,971	$ 349,971	$ 221,034	$ 571,005	
Sylvan Township	$ 316,247,125		$ 316,247,125	0.9657	$ 305,400	$ 116,052	$ 116,052	$ 73,296	$ 189,348	
Village of Barton Hills	$ 84,441,012		$ 84,441,012	0.9657	$ 81,545	$ 30,987	$ 30,987	$ 19,571	$ 50,558	
Webster Township	$ 600,257,144		$ 600,257,144	0.9657	$ 579,668	$ 220,274	$ 220,274	$ 139,120	$ 359,394	
York Township	$ 622,920,806	$ (34,154,383)	$ 588,766,423	0.9657	$ 568,572	$ 216,057	$ 216,057	$ 136,457	$ 352,514	
Ypsilanti Township*	$ 1,905,835,784	$ (5,320,524)	$ 1,900,515,260	0.9657	$ 1,835,328	$ 697,424	$ 697,424	$ 440,479	$ 1,137,903	* revenue includes 1CSO
Lincoln Consolidated Schools										
Dexter Community Schools										
TOTALS	$ 24,550,575,224	$ (797,923,213)	$ 23,752,652,011		$ 22,937,936	$ 8,716,416	$ 8,716,416	$ 5,505,105	$ 14,221,520	

Property Taxes do not include Disabled Veteran Tax Exemptions

*Simplified from 2025 Washtenaw County Taxable Valuations

Property Taxes do not include Disabled Veteran Tax Exemptions

PUBLIC SAFETY MILLAGE: COLLECTED + METHODOLOGY

SOURCE				Statement Showing Taxable Valuations for Washtenaw County for the Year 2025				$ 231,692	$ 46,867
Jurisdiction	**Property Tax Generated from Public Safety Millage**	**38% to Public Safety**	**38% to CMH**	**24% to Cities that have Police Services**	**Public Safety and Police Services Total**	**Budgeted # of Deputies in WCSO Police Services Contracts**	**Actual # of Deputies in WCSO Police Services Contracts**	**2025 BOC ADOPTED PSU COST**	**2025 BOC ADOPTED PSU ASSISTANCE MILLAGE ASSISTANCE**
Ann Arbor Township/ Superior Township	**$ 1,628,670**	**$ 618,895**	**$ 618,895**	**$ 390,881**	**$ 1,009,775**	**14**	**12**	**$ 3,243,688**	**$ 656,138**
City of Machester/ Lodi Township	**$ 659,683**	**$ 250,679**	**$ 250,679**	**$ 158,324**	**$ 409,003**	**6**	**5**	**$ 1,390,152**	**$ 281,202**
Dexter Township/ City of Dexter / Webster Township	**$ 1,392,498**	**$ 529,149**	**$ 529,149**	**$ 334,200**	**$ 863,349**	**8**	**5**	**$ 1,853,536**	**$ 374,936**
Augusta Township	$ 329,384	$ 125,166	$ 125,166	$ 79,052	$ 204,218	-		$ -	
Bridgewater Township	$ 125,133	$ 47,551	$ 47,551	$ 30,032	$ 77,583	-		$ -	
City of Ann Arbor	$ 7,796,790	$ 2,962,780	$ 2,962,780	$ 1,871,230	$ 4,834,010				
City of Chelsea	$ 343,683	$ 130,599	$ 130,599	$ 82,484	$ 213,083	-			
City of Milan	$ 142,076	$ 53,989	$ 53,989	$ 34,098	$ 88,087	-			
City of Saline	$ 575,060	$ 218,523	$ 218,523	$ 138,014	$ 356,537	-			
City of Ypsilanti	$ 421,336	$ 160,108	$ 160,108	$ 101,121	$ 261,228	-			
Freedom Township	$ 251,512	$ 95,575	$ 95,575	$ 60,363	$ 155,937	-		$ -	
Lima Township	$ 339,933	$ 129,174	$ 129,174	$ 81,584	$ 210,758	-		$ -	
Lyndon Township	$ 233,428	$ 88,702	$ 88,702	$ 56,023	$ 144,725	-		$ -	-
Northfield Township	$ 491,574	$ 186,798	$ 186,798	$ 117,978	$ 304,776	-			-
Pittsfield Township	$ 2,771,644	$ 1,053,225	$ 1,053,225	$ 665,194	$ 1,718,419	-			-
Salem Township	**$ 517,683**	**$ 196,719**	**$ 196,719**	**$ 124,244**	**$ 320,963**	**2**	**2**	**$ 463,384**	**$ 93,734**
Saline Township	$ 180,151	$ 68,457	$ 68,457	$ 43,236	$ 111,693	-		$ -	-
Scio Township	**$ 1,622,923**	**$ 616,711**	**$ 616,711**	**$ 389,501**	**$ 1,006,212**	**8**	**6**	**$ 1,853,536**	**$ 374,936**
Sharon Township	$ 133,151	$ 50,597	$ 50,597	$ 31,956	$ 82,553	-		$ -	-
Sylvan Township	$ 305,400	$ 116,052	$ 116,052	$ 73,296	$ 189,348	-		$ -	-
Village of Barton Hills	$ 81,545	$ 30,987	$ 30,987	$ 19,571	$ 50,558	-		$ -	-
York Township	**$ 568,572**	**$ 216,057**	**$ 216,057**	**$ 136,457**	**$ 352,514**	**3**	**2**	**$ 695,076**	**$ 140,601**
Ypsilanti Township	**$ 1,835,328**	**$ 697,424**	**$ 697,424**	**$ 440,479**	**$ 1,137,903**	**35**	**29**	**$ 8,109,220**	**$ 1,640,345**
Lincoln Consolidated Schools						**1**	**1**	**$ 231,692**	
Dexter Community Schools						**1**	**1**	**$ 231,692**	
TOTALS	$ 22,747,154	$ 8,643,918	$ 8,643,918	$ 5,459,317	$ 14,103,235	78	63	$ 17,840,284	$ 3,561,892
ADDITIONAL MILLAGE TO COVER PSU REVENUE GAP									$281,202

*Simplified from 2025 Washtenaw County Taxable Valuations
Property Taxes do not include Disabled Veteran Tax Exemptions

PUBLIC SAFETY MILLAGE: POLICE AGENCY ALLOCATIONS

Jurisdiction w/own Police Department	2025 Millage Allocation
Ann Arbor City	$3,307,015
Chelsea City	$141,762
Milan City	$108,306
Northfield Twp.	$234,757
Pittsfield Twp.	$1,052,438
Saline City	$250,635
Ypsilanti City	$575,552

PUBLIC SAFETY MILLAGE: ACTUALS: 2019- 2024

Millage Collections (10103104)	2019	2020	2021	2022	2023	2024
Millage Collections	$(6,122,264)	$(6,443,674)	$(6,757,985)	$(6,863,392)	$(7,294,433)	$(7,745,774)
Other Revenue	$ -	$ (29,156)	$ (66,920)	$ (44,228)	$ (73,545)	$ (119,451)
TOTAL REVENUE	**$(6,122,264)**	**$(6,472,830)**	**$(6,824,905)**	**$(6,907,620)**	**$(7,367,978)**	**$(7,865,226)**
PSU GAP Cover	$ 2,500,000	$ 3,000,000	$ 2,500,000	$ 2,500,000	$ 3,095,418	$ 3,475,160
Policy Obligations	$ 597,655	$ 462,532	$ 713,396	$ 1,428,383	$ 1,260,918	$ 1,947,332
Transfers Out (not millage surplus)	$ 939,823	$ 1,069,325	$ 1,101,062	$ 1,581,875	$ 1,905,661	$ 1,586,823
Millage Surplus Transfers	$ 1,971,362	$ 1,914,330	$ 2,125,718	$ 1,397,423	$ 566,422	$ 204,625
TOTAL EXPENSES	**$ 6,008,840**	**$ 6,446,187**	**$ 6,440,176**	**$ 6,907,680**	**$ 6,828,419**	**$ 7,213,940**
Remaining Amounts	$ (113,424)	$ (26,643)	$ (384,729)	$ 60	$ (539,559)	$ (651,285)

**County Finance, November 2025*

PUBLIC SAFETY MILLAGE: 2025 - 2026 PLANNED SPENDING

	2025 Budgeted	2025 Actual	Planned % Change 2024-2025	2026 Planned	Planned % Change 2025-2026
Police Services/Mental Health Millage Revenue - Full Sheriff's Allocation	$ 8,238,076	$ 8,254,584	6.9%	$ 8,649,980	5.0%
Police Services/Mental Health Millage Revenue - 98% of full allocation (Estimated Collection Rate)	$ -			$ -	
Offset to General Fund Appropriation reduction-for Police Services contract methodology	$ 3,843,094	$ 3,843,094	11%	$ 4,182,430	9%
Contract Police Contribution % Estimated Collection Rate Revenue	47%			48%	
Police Services/Mental Health Millage Revenue Balance - "The funds from the millage will help support the WCSO's continued efforts to provide county-wide police services with a specific focus on criminal justice system diversion". (Adopted Board Policy 09/20/17)	**$ 4,394,982**	**$ 4,411,490**		**$ 4,467,550**	
S.O. Planned Expenses Covered by Police Services/Mental Health Millage (See Summary Below)	**$ 4,725,619**	**$ 4,111,497**		**$ 4,851,822**	
Summary - S.O. Planned Expenses Covered by Police Services/Mental Health Millage					
Corrections Mental Health Services / Diversion Services	$ 1,516,329	$ 1,284,484		$ 1,679,720	
Innovation/Re-Entry	$ 1,172,993	$ 805,940		$ 1,223,274	
Diversion Services Case Management System	$ 12,000	$ 10,000		$ 12,000	
Dispatch/EOC Move to Zeeb Road (Bond Payment), Cost Allocation	$ 971,477	$ 985,384		$ 994,506	
Axon additional funding-adjust for actuals	$ 382,820	$ 339,084		$ 382,820	
Other	$ 360,000	$ 346,604		$ 449,502	
Partner Programming Support	$ 310,000	$ 340,000		$ 110,000	
Total Expenditures	**$ 4,725,619**	**$ 4,111,497**		**$ 4,851,822**	
CHECK TOTALS					
Net income (usage)	**$ (330,637)**	**$ 299,993**		**$ (384,272)**	

ORDINANCE CATEGORY REQUIREMENT (10%)		
Mental Health (MH)	**20%**	**22.85%**
Community Violence Intervention (CVI)	**12.25%**	**16.09%**
Housing (H)	**18.27%**	**27.38%**

SOURCE. WCSO WORKING DOCUMENT

VALUE TO PARTNERS OF CURRENT PSU MODEL

- CMH CRISIS LINE- WCSO UTILIZES CMH FOR RESIDENTS AT GREATER AMOUNTS
- DETECTIVE BUREAU
- 1-YEAR OF RECRUIT TRAINING (NO CHARGE FOR RECRUITS = EXTRA COVERAGE)
- HEALTH AND FRINGE ABOVE CONTRACTED AMOUNTS
- LUMP SUM PAYMENTS TO COAM/ POAM
- O/T ASSOCIATED WITH EXTENDED LEAVES PARENTAL/ INJURY, ETC.
- REDUCED SPECIAL EVENT COVERAGE RATES
- IMPROVED PUBLIC SAFETY
- EVERYONE PARTICIPATING MEANS LESS OVERALL COSTS FOR EVERYONE

CURRENT COMPROMISE: THE METHODOLGY

POLICE SERVICES COST ANALYSIS PROJECTIONS
BOC Adoption - Cost Per PSU

				5%	5%	5%	5%
Cost Category Breakdown	2020	2021	2022	2023	2024	2025	2026
Contract w/ Supervision							
Direct							
Salary	$80,029	$79,929	$81,528	$81,495	$85,569	$89,848	$94,340
Fringe	$55,756	$57,613	$60,494	$54,117	$56,822	$59,664	$62,647
Uniform Allowance	$1,747	$1,747	$1,747	$1,747	$1,747	$1,747	$1,747
Gun Allowance	$757	$757	$757	$757	$757	$757	$757
Fleet	$17,791	$17,791	$17,791	$15,319	$16,085	$16,889	$17,734
Direct Subtotal	$156,080	$157,837	$162,316	$153,434	$160,981	$168,905	$177,225
Indirect							
Central Dispatch	$34,392	$35,269	$36,680	$43,309	$45,474	$47,748	$50,135
Net Revenue	($22,503)	($22,503)	($22,503)	($25,031)	($25,031)	($25,031)	($25,031)
Liability Insurance	$3,729	$3,729	$3,729	$3,183	$3,342	$3,509	$3,684
Sheriff Support Services Salary	$5,878	$5,878	$10,355	$10,222	$10,733	$11,270	$11,833
Sheriff Support Services Overtime	$109	$109	$109	$115	$121	$127	$133
Sheriff Support Services Uniforms	$82	$82	$82	$104	$109	$114	$120
Info & Tech Systems	$4,943	$4,943	$4,943	$7,634	$8,015	$8,416	$8,837
General Supplies	$803	$803	$803	$787	$827	$868	$911
Other Services & Charges	$2,606	$2,606	$2,606	$4,561	$4,790	$5,029	$5,280
Capital Outlay	$706	$706	$706	$692	$727	$763	$801
Contract Related Legal	$971	$971	$971	$829	$870	$914	$959
Indirect Subtotal	$36,193	$37,070	$38,481	$46,404	$49,976	$53,726	$57,664
Contract Subtotal	$192,272	$194,906	$200,797	$199,838	$210,956	$222,631	$234,889
Overhead							
Sheriff Admin - Patrol	$6,777	$6,723	$6,857	$6,624	$6,956	$7,303	$7,669
General Supplies	$185	$185	$185	$223	$223	$223	$223
Other Services & Charges	$600	$600	$600	$1,294	$1,294	$1,294	$1,294
Capital Outlay	$163	$163	$163	$196	$196	$196	$196
Uniform Allowance	$31	$31	$31	$31	$31	$31	$31
Gun Allowance	$13	$13	$13	$13	$13	$13	$13
Overhead Subtotal	$7,769	$7,715	$7,849	$8,382	$8,713	$9,061	$9,426
BOC Adopted Cost Methodology	$200,041	$202,621	$208,646	$208,220	$219,670	$231,692	$244,315
BOC Approved Contract Price	$160,650	$163,060	$165,506	$170,471	$177,290	$184,825	$192,680

Questions?

Service / Function	Primary MCL Reference(s)	Mandated?
Law Enforcement Services	MCL 51.70	YES
Criminal Investigations	MCL 51.68, 51.69; 764.15–764.16	YES
Warrant Execution	MCL 764.15–764.16	YES
Sex Offender Registry Enforcement	MCL 28.721 et seq.	YES
Animal Control Enforcement	MCL 287.289a; 287.262; 287.277	YES
Marine / Water Patrol	MCL 324.80130; 281.801	YES
Emergency Response	MCL 51.70; 30.411 et seq.	YES
Contract Policing Services	MCL 124.1; 51.70; 45.501–45.505	NO
911 System / Dispatch	MCL 484.1101 et seq.	PARTIAL
Transport of Incarcerated Persons	MCL 801.203; 51.75	YES
Community Corrections	MCL 791.401–791.414	PARTIAL
Civil Asset Forfeiture Processing	MCL 333.7521 et seq.	YES
Jail Operations / Corrections	MCL 51.75; 801.203	YES
Court Security / Court Operations Support	MCL 600.8271; 51.63	YES
Service of Process	MCL 51.63; 600.1831	YES

PSU Methodology Combined

Actuals 2025 - Contract Policing Only		
Salary	$	6,262,372.29
Fringe	$	5,154,926.83
Support Temp	$	200,243.58
Overtime	$	1,800,484.46
Shift Premium	$	22,653.76
Per Diems	$	2,982.00
Admin Fleet	$	38,405.14
Axon In Car Video	$	209,416.00
Office Supplies	$	11,885.41
Printing	$	14,095.40
Postage	$	4,321.34
Operating Supplies	$	85,717.45
Gun and Uniform Allowance	$	119,727.81
Operating Expenses	$	2,722.08
Subscription Dues	$	11,700.54
Contracts	$	77,799.14
Advertising	$	80.00
Equipment Maintenance	$	683.92
Telephone	$	117,981.94
Travel	$	3,756.15
Convention and Conferences	$	3,665.48
Employee Development	$	7,369.12
CAP (Legal Expense & Liability Insurance)	$	1,102,228.22
Fleet	$	855,913.99
Fuel	$	366,514.42
Fleet Maintenance	$	395,651.68
Total Direct Costs	**$**	**16,873,298.15**

Revenue		
Liqour License	$	17,275.50
Court	$	4,702.12
PSU/Other Contract Revenues	$	11,968,882.80
DNA Specimen	$	275.89
OWI	$	26,337.00
Overtime Reimbursement	$	1,078,237.06
Refund and Rebates	$	180,565.29
Lump Sum Millage for PSU	$	3,843,094.00
Total Revenues	**$**	**17,119,369.66**
PSU Revenues		
PSU Revenues		$11,803,016.25
Overtime Reimbursement	$	1,078,237.06
Lump Sum Millage for PSU	$	3,843,094.00
PSU Only Revenues	**$**	**16,724,347.31**
Other Revenues		
Liqour License	$	17,275.50
Towing/ Parks Revenue	$	165,866.55
Court	$	4,702.12
DNA Specimen	$	275.89
OWI	$	26,337.00
Refund and Rebates	$	180,565.29
Total Other Revenues	**$**	**395,022.35**

PSU Contracts
YPT- 35 (29)
SUT/AA- 14 (12)
MAN/LOD- 6 (5)
DEX/DEX/WEB- 8 (5)
SCIO- 8 (6)
YORK- 3 (2)
SRO Lincoln- 1
SRO Dexter- 1
Salem- 2
76/63

Staffing	Total Staffing	**Contract Policing Staff Support**	**Non-Contract Policing Staff**	
Deputy's	67	63	4	2 SRP, 1 CRU, 1 Marine
Detectives	8	0	8	
PTO recruits	8	0	8	
Sergeant	12	11	1	
Lieutenant	4	3	1	
Commander	1	1	0	
Captain	1	1	0	
CSO- Patrol	1	1	0	
CSO- Patrol	1	1	0	
Patrol Vacancies	8	0	8	
Property Room Manager	1	0.25	0.75	
DB Office Assistant	1	0	1	
Training Manager	1	0.5	0.5	
Total	**114**	**81.75**	**32.25**	

Additional Support Staff WCSO-wide	
Operations Director	1
Administrative Assistant	1
Account Clerks	2
Administrative Operations Coordinators	2
CSO Front Desk and Records	4
Technology Manager	1
CE Director	1

Other County Funds- Actuals 2025			Estimated % Supporting PSU		PSU Support Direct Costs
Policing CAP not included in PSU	$	2,341,274.74	0%	$	-
Detective Bureau	$	2,785,921.81	60%	$	1,671,553.09
Support Services	$	2,371,285.68	25%	$	592,821.42
Administration	$	2,536,441.46	25%	$	634,110.37
Metro Dispatch	$	2,049,507.27	35%	$	717,327.54
Total County Investment	**$**	**12,084,430.96**		**$**	**3,615,812.42**

Direct, Indirect & Support Costs For PSU + County Investment	**$**	**20,489,110.57**
PSU Partners Total Revenue and Millage Assistance		$16,724,347.31
Additional Revenues to Support		395,022.35
County Additional Investment for PSU Partners		3,369,740.61

CAP BREAKDOWN		
Patrol CAP	Total	PSU Charged Amount
Building Use	$ 272,934	$ -
Equip Use	$ 38,068	$ -
County Admin	$ 229,061	$ -
Finance	$ 289,588	$ -
Info & Tech	$ 871,905	$ 720,019
Finance/Info	$ 27,117	$ -
HR	$ 172,470	$ -
Corp Counsel	$ 94,197	$ 15,561
Treasurer	$ 117,274	$ -
Court Security	$ 105,441	$ -
Building Ops/Facilities	$ 647,428	$ -
Insurance	$ 577,853	$ 366,648
Patrol CAP	$ 3,443,336	$ 1,102,228

SOURCE	Statement Showing Taxable Valuations for Washtenaw County for the Year 2025

Jurisdiction	2025 Taxable Value (Real and Personal Ad Valorem)	DDA/ TIFA/ LDFA reduction + Disabled Veterans	Actual Taxable amount	Millage Rate (not reduced for Headlee)	Property Tax Generated from Public Safety Millage	38% to Public Safety	38% to CMH	24% to Cities that have Police Services	Public Safety and Police Services Total	
Ann Arbor Township	$ 732,830,768		$ 732,830,768	0.9657	$ 707,695	$ 268,924	$ 268,924	$ 169,847	$ 438,771	
Augusta Township	$ 341,083,631		$ 341,083,631	0.9657	$ 329,384	$ 125,166	$ 125,166	$ 79,052	$ 204,218	
Bridgewater Township	$ 129,577,805		$ 129,577,805	0.9657	$ 125,133	$ 47,551	$ 47,551	$ 30,032	$ 77,583	
City of Ann Arbor	$ 8,519,571,807	$ (445,853,466)	$ 8,073,718,341	0.9657	$ 7,796,790	$ 2,962,780	$ 2,962,780	$ 1,871,230	$ 4,834,010	
City of Chelsea	$ 374,612,079	$ (18,722,271)	$ 355,889,808	0.9657	$ 343,683	$ 130,599	$ 130,599	$ 82,484	$ 213,083	
City of Dexter	$ 327,752,503	$ (34,305,824)	$ 293,446,679	0.9657	$ 283,381	$ 107,685	$ 107,685	$ 68,012	$ 175,697	
City of Manchester	$ 87,843,408	$ (1,285,511)	$ 86,557,897	0.9657	$ 83,589	$ 31,764	$ 31,764	$ 20,061	$ 51,825	
City of Milan	$ 147,122,360		$ 147,122,360	0.9657	$ 142,076	$ 53,989	$ 53,989	$ 34,098	$ 88,087	
City of Saline	$ 636,678,723	$ (41,193,685)	$ 595,485,038	0.9657	$ 575,060	$ 218,523	$ 218,523	$ 138,014	$ 356,537	
City of Ypsilanti	$ 458,505,720	$ (22,204,953)	$ 436,300,767	0.9657	$ 421,336	$ 160,108	$ 160,108	$ 101,121	$ 261,228	
Dexter Township	$ 551,955,357		$ 551,955,357	0.9657	$ 533,023	$ 202,549	$ 202,549	$ 127,926	$ 330,474	
Freedom Township	$ 260,445,342		$ 260,445,342	0.9657	$ 251,512	$ 95,575	$ 95,575	$ 60,363	$ 155,937	
Lima Township	$ 352,006,413		$ 352,006,413	0.9657	$ 339,933	$ 129,174	$ 129,174	$ 81,584	$ 210,758	
Lodi Township	$ 596,555,463		$ 596,555,463	0.9657	$ 576,094	$ 218,916	$ 218,916	$ 138,262	$ 357,178	
Lyndon Township	$ 241,718,504		$ 241,718,504	0.9657	$ 233,428	$ 88,702	$ 88,702	$ 56,023	$ 144,725	
Manchester Township	$ 193,856,969		$ 193,856,969	0.9657	$ 187,208	$ 71,139	$ 71,139	$ 44,930	$ 116,069	
Northfield Township	$ 523,464,340	$ (14,430,067)	$ 509,034,273	0.9657	$ 491,574	$ 186,798	$ 186,798	$ 117,978	$ 304,776	
Pittsfield Township	$ 2,870,087,562		$ 2,870,087,562	0.9657	$ 2,771,644	$ 1,053,225	$ 1,053,225	$ 665,194	$ 1,718,419	
Salem Township	$ 536,069,949		$ 536,069,949	0.9657	$ 517,683	$ 196,719	$ 196,719	$ 124,244	$ 320,963	
Saline Township	$ 186,549,278		$ 186,549,278	0.9657	$ 180,151	$ 68,457	$ 68,457	$ 43,236	$ 111,693	
Scio Township	$ 1,856,398,089	$ (175,831,987)	$ 1,680,566,102	0.9657	$ 1,622,923	$ 616,711	$ 616,711	$ 389,501	$ 1,006,212	
Sharon Township	$ 137,880,064		$ 137,880,064	0.9657	$ 133,151	$ 50,597	$ 50,597	$ 31,956	$ 82,553	
Superior Township	$ 958,307,219	$ (4,620,542)	$ 953,686,677	0.9657	$ 920,975	$ 349,971	$ 349,971	$ 221,034	$ 571,005	
Sylvan Township	$ 316,247,125		$ 316,247,125	0.9657	$ 305,400	$ 116,052	$ 116,052	$ 73,296	$ 189,348	
Village of Barton Hills	$ 84,441,012		$ 84,441,012	0.9657	$ 81,545	$ 30,987	$ 30,987	$ 19,571	$ 50,558	
Webster Township	$ 600,257,144		$ 600,257,144	0.9657	$ 579,668	$ 220,274	$ 220,274	$ 139,120	$ 359,394	
York Township	$ 622,920,806	$ (34,154,383)	$ 588,766,423	0.9657	$ 568,572	$ 216,057	$ 216,057	$ 136,457	$ 352,514	
Ypsilanti Township*	$ 1,905,835,784	$ (5,320,524)	$ 1,900,515,260	0.9657	$ 1,835,328	$ 697,424	$ 697,424	$ 440,479	$ 1,137,903	* revenue includes 1CSO
Lincoln Consolidated Schools										
Dexter Community Schools										
TOTALS	**$ 24,550,575,224**	**$ (797,923,213)**	**$ 23,752,652,011**		**$ 22,937,936**	**$ 8,716,416**	**$ 8,716,416**	**$ 5,505,105**	**$ 14,221,520**	

Property Taxes do not include Disabled Veteran Tax Exemptions

Jurisdiction w/own PS	2016 Population	% of Total Population	Allocation
Ann Arbor City	120,782	58.32%	$3,307,015
Chelsea City	5,185	2.50%	$141,762
Milan City	3,946	1.91%	$108,306
Northfield Twp.	8,579	4.14%	$234,757
Pittsfield Twp.	38,434	18.56%	$1,052,438
Saline City	9,151	4.42%	$250,635
Ypsilanti City	21,018	10.15%	$575,552

SOURCE				Statement Showing Taxable Valuations for Washtenaw County for the Year 2025					
								$ 231,692	$ 46,867
Jurisdiction	**Property Tax Generated from Public Safety Millage**	**38% to Public Safety**	**38% to CMH**	**24% to Cities that have Police Services**	**Public Safety and Police Services Total**	**Budgeted # of Deputies in WCSO Police Services Contracts**	**Actual # of Deputies in WCSO Police Services Contracts**	**2025 BOC ADOPTED PSU COST**	**2025 BOC ADOPTED PSU ASSISTANCE MILLAGE ASSISTANCE**
Ann Arbor Township/ Superior Township	**$ 1,628,670**	**$ 618,895**	**$ 618,895**	**$ 390,881**	**$ 1,009,775**	**14**	**12**	**$ 3,243,688**	**$ 656,138**
City of Machester/ Lodi Township	**$ 659,683**	**$ 250,679**	**$ 250,679**	**$ 158,324**	**$ 409,003**	**6**	**5**	**$ 1,390,152**	**$ 281,202**
Dexter Township/ City of Dexter / Webster Township	**$ 1,392,498**	**$ 529,149**	**$ 529,149**	**$ 334,200**	**$ 863,349**	**8**	**5**	**$ 1,853,536**	**$ 374,936**
Augusta Township	$ 329,384	$ 125,166	$ 125,166	$ 79,052	$ 204,218	-		$ -	
Bridgewater Township	$ 125,133	$ 47,551	$ 47,551	$ 30,032	$ 77,583	-		$ -	
City of Ann Arbor	$ 7,796,790	$ 2,962,780	$ 2,962,780	$ 1,871,230	$ 4,834,010				
City of Chelsea	$ 343,683	$ 130,599	$ 130,599	$ 82,484	$ 213,083	-			
City of Milan	$ 142,076	$ 53,989	$ 53,989	$ 34,098	$ 88,087	-			
City of Saline	$ 575,060	$ 218,523	$ 218,523	$ 138,014	$ 356,537	-			
City of Ypsilanti	$ 421,336	$ 160,108	$ 160,108	$ 101,121	$ 261,228	-			
Freedom Township	$ 251,512	$ 95,575	$ 95,575	$ 60,363	$ 155,937	-		$ -	
Lima Township	$ 339,933	$ 129,174	$ 129,174	$ 81,584	$ 210,758	-		$ -	
Lyndon Township	$ 233,428	$ 88,702	$ 88,702	$ 56,023	$ 144,725	-		$ -	-
Northfield Township	$ 491,574	$ 186,798	$ 186,798	$ 117,978	$ 304,776	-			-
Pittsfield Township	$ 2,771,644	$ 1,053,225	$ 1,053,225	$ 665,194	$ 1,718,419	-			-
Salem Township	**$ 517,683**	**$ 196,719**	**$ 196,719**	**$ 124,244**	**$ 320,963**	**2**	**2**	**$ 463,384**	**$ 93,734**
Saline Township	$ 180,151	$ 68,457	$ 68,457	$ 43,236	$ 111,693	-		$ -	-
Scio Township	**$ 1,622,923**	**$ 616,711**	**$ 616,711**	**$ 389,501**	**$ 1,006,212**	**8**	**6**	**$ 1,853,536**	**$ 374,936**
Sharon Township	$ 133,151	$ 50,597	$ 50,597	$ 31,956	$ 82,553	-		$ -	-
Sylvan Township	$ 305,400	$ 116,052	$ 116,052	$ 73,296	$ 189,348	-		$ -	-
Village of Barton Hills	$ 81,545	$ 30,987	$ 30,987	$ 19,571	$ 50,558	-		$ -	-
York Township	**$ 568,572**	**$ 216,057**	**$ 216,057**	**$ 136,457**	**$ 352,514**	**3**	**2**	**$ 695,076**	**$ 140,601**
Ypsilanti Township	**$ 1,835,328**	**$ 697,424**	**$ 697,424**	**$ 440,479**	**$ 1,137,903**	**35**	**29**	**$ 8,109,220**	**$ 1,640,345**
Lincoln Consolidated Schools						**1**	**1**	**$ 231,692**	
Dexter Community Schools						**1**	**1**	**$ 231,692**	
TOTALS	$ 22,747,154	$ 8,643,918	$ 8,643,918	$ 5,459,317	$ 14,103,235	78	63	$ 17,840,284	$ 3,561,892
ADDITIONAL MILLAGE TO COVER PSU REVENUE GAP									$281,202

Dispatch Costs- Population			
	2025	% Recouped (9% increases for those not at full cost)	Increase Continues
City of Ypsi	$106,137	45%	Yes
Northfield Twp (w/ Salem)	$92,101	73%	Yes
City of AA	$1,103,662	77%	Yes
Pittsfield	$187,779	41%	Yes
Milan	$85,467	109%	Hold
Saline	$118,570	102%	Hold
Contract Revenue	$1,693,716		

E911 Revenue	1,962,947
Dispatch Cost	5,706,170.27
Total Cost after Revenues	2,049,507.27

Population Estimates	
SEMCOG Report	2025
City of Ypsi	20,828
Northfield Twp	15,608
City of AA	120,735
Pittsfield	38,567
Saline	9,251
Milan	6,079
WCSO Dispatch Population	150,601
Metro Dispatch Population	361,669

Dispatch Costs by Population- Proposal Draft				Population	Cost	Methodology
YPT	53,149			53,149	550,023.31	To get the per person rate for the population:
SUT/AA	14,851	4,556		19,407	200,836.45	Take the overall budget after revenue is deducted for E911 Funding
MAN/LODI	1,894	6,208		8102	83,846.45	Then divide that by the total county population (361,669)
DEXT/DEX/WEB	6,891	4,463	6,517	17,871	184,944.95	Then multiply this per person rate by the prospective contract population
SCIO	18,130			18,130	187,625.31	
YORK	8,942			8,942	92,540.10	
Total Cost					1,299,816.57	

2025 Cost per PSU with PSU methodology- Current 22,717 Per PSU

If we calculated the dispatch cost for PSU like we do for non PSU dispatch partners, every area would pay slightly less, with some areas paying more than others since it is based on population for non PSU partners.

POLICE SERVICES COST ANALYSIS PROJECTIONS
BOC Adoption - Cost Per PSU

				5%	5%	5%	5%		
Cost Category Breakdown	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**		
Contract w/ Supervision									
Direct									
Salary	$80,029	$79,929	$81,528	$81,495	$85,569	$89,848	$94,340		
Fringe	$55,756	$57,613	$60,494	$54,117	$56,822	$59,664	$62,647		
Uniform Allowance	$1,747	$1,747	$1,747	$1,747	$1,747	$1,747	$1,747		
Gun Allowance	$757	$757	$757	$757	$757	$757	$757		
Fleet	$17,791	$17,791	$17,791	$15,319	$16,085	$16,889	$17,734		
Direct Subtotal	**$156,080**	**$157,837**	**$162,316**	**$153,434**	**$160,981**	**$168,905**	**$177,225**		
Indirect									
Central Dispatch	$34,392	$35,269	$36,680	$43,309	$45,474	$47,748	$50,135		
Net Revenue	($22,503)	($22,503)	($22,503)	($25,031)	($25,031)	($25,031)	($25,031)		
Liability Insurance	$3,729	$3,729	$3,729	$3,183	$3,342	$3,509	$3,684		
Sheriff Support Services Salary	$5,878	$5,878	$10,355	$10,222	$10,733	$11,270	$11,833		
Sheriff Support Services Overtime	$109	$109	$109	$115	$121	$127	$133		
Sheriff Support Services Uniforms	$82	$82	$82	$104	$109	$114	$120		
Info & Tech Systems	$4,943	$4,943	$4,943	$7,634	$8,015	$8,416	$8,837		
General Supplies	$803	$803	$803	$787	$827	$868	$911		
Other Services & Charges	$2,606	$2,606	$2,606	$4,561	$4,790	$5,029	$5,280		
Capital Outlay	$706	$706	$706	$692	$727	$763	$801		
Contract Related Legal	$971	$971	$971	$829	$870	$914	$959		
Indirect Subtotal	**$36,193**	**$37,070**	**$38,481**	**$46,404**	**$49,976**	**$53,726**	**$57,664**		
Contract Subtotal	**$192,272**	**$194,906**	**$200,797**	**$199,838**	**$210,956**	**$222,631**	**$234,889**		
Overhead									
Sheriff Admin - Patrol	$6,777	$6,723	$6,857	$6,624	$6,956	$7,303	$7,669		
General Supplies	$185	$185	$185	$223	$223	$223	$223		
Other Services & Charges	$600	$600	$600	$1,294	$1,294	$1,294	$1,294		
Capital Outlay	$163	$163	$163	$196	$196	$196	$196		
Uniform Allowance	$31	$31	$31	$31	$31	$31	$31		
Gun Allowance	$13	$13	$13	$13	$13	$13	$13		
Overhead Subtotal	**$7,769**	**$7,715**	**$7,849**	**$8,382**	**$8,713**	**$9,061**	**$9,426**		
BOC Adopted Cost Methodology	**$200,041**	**$202,621**	**$208,646**	**$208,220**	**$219,670**	**$231,692**	**$244,315**		
BOC Approved Contract Price	**$160,650**	**$163,060**	**$165,506**	**$170,471**	**$177,290**	**$184,825**	**$192,680**	80%	79%
Total Cost for PSU	**$15,803,256**	**$16,007,053**	**$16,483,019**	**$16,865,833**	**$17,793,243**	**$18,767,023**	**$19,789,492**		
Total Price for PSU	**$12,691,368**	**$12,881,739**	**$13,074,965**	**$13,808,156**	**$14,360,482**	**$14,970,803**	**$15,607,062**		
County Contribution to Contract Patrol	**$3,111,888**	**$3,125,314**	**$3,408,054**	**$3,057,677**	**$3,432,761**	**$3,796,220**	**$4,182,430**		
% Increase	**0%**	**1%**	**1%**	**3.00%**	**4.00%**	**4.25%**	**4.25%**		
			18%						

Major Assumptions:

Cost analysis are based on salary projections provided in March of 2022 from County Budget
Salaries in alignment with current union contracts; provided by County; contract is up for negotiation
Fringes in alignment with current union agreement
Price increases as follows: 3.0% in 2023, 4.0% in 2024, and 4.25% in 2025 and 2026. Cumulative increase to customers: **16%**
Inflation of 5% annually for 2023-2026; Compounded Cumulative Cost increase from 23-26 is: **22%**
Cost increases from 2018-2022 have been: **13%**
Cumulative increase to customers from 2018-2022: **3.00%**
81 PSU's

Difference between Full Cost and Subsidy	$39,391	$39,561	$43,140	$37,749	$42,380	$46,867	$51,635

Washtenaw County
Police Services Steering Committee
Committee Charter

SECTION I
GENERAL

1.1 Committee Name

Washtenaw County Police Services Steering Committee

1.2 Authorization

Washtenaw County Board of Commissioner Resolution (06-0091) April 19, 2006 and (07-0015) January 17, 2007

1.3 Background

A Steering Committee comprised of local jurisdictions, members of the Washtenaw County Board of Commissioners and Washtenaw County staff and Administration was convened in September 2005 to define the issues and information available on funding of Law Enforcement Services for 2008/09 in preparation for a dialogue with local officials.

The first committee's work was successfully completed in March 2006 with the adoption of the new methodology and contract pricing for 2008/09. The committee had raised a number of on-going issues that would benefit from having an on-going committee to continue to discuss, offer feedback and raise awareness of issues. This committee was officially adopted as a committee of the Board of Commissioners under Resolution 06-0091.

1.4 Purpose

The purpose of the Washtenaw County Police Services Steering Committee is to foster on-going dialogue between the local jurisdictions, the Board of Commissioners, the Sheriff's Department and County Administration. To create a better understanding of issues facing the Contracting and Non-Contracting jurisdictions in providing for law enforcement in their communities and to provide input into decisions that are made by the Board of Commissioners and/or the Sheriff's Department that will impact the local jurisdictions. The Steering Committee acts in an advisory capacity and has no authorization to create, delete or amend Washtenaw County policies.

1.5 Amendment of Committee Charter

This charter may be amended, added to or repealed by the affirmative vote of a majority of the members of the Committee at any regular or special meeting, provided notice of the amendments is given, are subject to the approval of the County Board of Commissioners and conform to such guidelines or policies as may be from time to time established by said Board of Commissioners.

SECTION II
COMMITTEE COMPOSITION

2.1 Membership

Membership includes representatives from:

- Chief Elected Officials of local jurisdictions who contract with the Washtenaw County Sheriff's Department for Law Enforcement services or their appointed designee
- Members of the Board of Commissioners
- Chair of the Board of Commissioners
- Supervisors from non-contracting local units of government
- Representative from the Police Chiefs
- Washtenaw County Sheriff and designated representatives

<u>2007 Current membership</u>

Chief Paul Bunten – City of Saline
Supervisor Ruth Ann Jamnick – Ypsilanti Township
Supervisor Pat Kelly – Dexter Township
Commissioner Karen Lovejoy Roe -
Supervisor William McFarlane – Superior Township
Under Sheriff Herb Mahony representing Sheriff Dan Minzey
Supervisor Michael Moran – Ann Arbor Township
Commissioner Mark Ouimet
Chair of the Board, Jeff Irwin
Clerk Brenda Stumbo – Ypsilanti Township
Commissioner Kenneth Schwartz
Supervisor Kenneth Unterbrink – Lima Township
President Pat Vailliencourt – Manchester Village

The membership of this committee shall not exceed 15 total members

2.2 Term of member

Members of this committee serve for a two year term beginning at the time of appointment and expiring on December 31of the even calendar years. Nominations for appointments representing the local jurisdictions may be obtained from the County Chapter of the Michigan Township Association.

2.3 Vacancies

When a vacancy occurs on this committee the vacancy shall be filled by the County Board for the unexpired term in the same manner as the original appointment.

2.4 Communication Responsibilities

Members of the Steering Committee are also members of other organizations and groups. As such there may be opportunities to share the work of the committee with others. This is conducted in an informal way and is not a formal expectation of the committee members. Any communication that is expected to go out to a broader audience will be written and approved by the committee and sent from the County Administration on behalf of the committee to the intended audience.

SECTION III
TEAM MEETINGS

3.1 Meeting Date/Time/Location

The Police Services Steering Committee meets on the 1st Wednesday of each month from 4:30 pm – 6:00 pm. The Police Services Steering Committee will comply with the Michigan Open Meetings Act MCLA 267 of 1976.

3.2 Record of Meetings

Minutes of the meetings will be taken at each meeting and made available to the committee members within 1 week of the meeting date. The Washtenaw County Clerks office receives the official approved minutes within 1 week of the approval date.

3.3 Quorum

A majority of the members shall constitute a quorum for the transaction of the business of this Committee.

3.4 Voting

Each appointed member or his or her designee shall have the right to one (1) vote. Additional members representing the same jurisdiction shall not be granted an additional vote. Voting by proxy or voting by telephone is not allowed. Except as otherwise provided in this Charter, all questions shall be determined by the vote of a majority of the members present.

3.5 Officers

There are currently no officers for this committee
Washtenaw County Organizational Development acts as the communication contact for the committee, the facilitator and recorder for the meetings

3.6 Norms for Operating

- Attend all meetings and be on time
- Contact Mary O'Hare in Organizational Development if unable to attend meeting
- Keep the discussion focused
- Members are expected to participate

- Opinions of all members should be expressed openly
- Represent all interests, not just those of a specific jurisdiction
- Respond to committee requests for information outside of meetings
- Share all relevant information
- Test assumptions and inferences

3.7 Citizen Participation

Any citizen may comment upon Agenda items prior to the taking of a vote thereon. Citizens, after being recognized, shall identify themselves by name and address and shall limit their presentation to 3 minutes, unless time is extended by the Facilitator or by vote of the Committee.