Police Services Steering Committee

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

Washtenaw County Administration
220 N. Main Street
Ann Arbor, MI 48104

JULY MEETING AGENDA

1. Call to Order
2. Attendance
3. Public Participation (1 minute)
4. 911 Surcharge Discussion
   a. Sheriff Alyshia Dyer
5. Outstanding Question Session
   a. All
6. Consultant/Facilitator Conversation
   a. Commissioner Katie Scott
7. Meeting Adjourned

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 DRAFT MINUTES

1. Call to Order
    a. 10:12 AM

2. Attendance
    a. Present: Katie Scott, Justin Hodge, Crystal Lyte, Brenda Stumbo, Lonnie Scott, Emily Dabish Yahkind, Diane O'Connell, Michael Sessions, Trish Reilly, Marlene Radzick, Alyshia Dyer
    b. Absent: None
    c. Staff Present: Ashley Hall, Catherine Jones-Alther, Tina Gavilier, Marie Pfeifer, Michael Auten, Michelle Billard, Gregory Dill, Crystal Campell, Tabatha Reynolds, Derrick Jackson, Matthew Harshberger,
    d. Nicholas Krings, Gary Lowe, Terrence Williams
    e. Public Present: Herb Mahony, Pat Vailliencourt

3. Public Participation (1 minute)

4. Budget Actuals Presentation
    a. Sheriff Alyshia Dyer
        i. HM: is millage based on what?
            1. CJA: Total population of cities that have their own police force with the proportion of population. Generated based on SEV, distributed based on population
        ii. HM: why are some departments under 100%
            1. AD: newer areas that came on started at the actual cost.

        2. Marlene: older departments are at a stagnant price. Individuals that came in after the study were priced at that cost
        3. AD: We are continuing to

    iii. Lonnie: we have 24% going to cities with their own police. When we look at dexter/webster, we put x dollars towards cities with their own police. If I do the same for AA, they are getting back nearly half of those dollars back. Are we subsidizing the cities?
        1. AD: it goes back and forth based on who is paying for dispatch. We are using the millage to subsidize.
        2. L: we are putting in money from the millage, the contract cost, and not seeing dollars back.
        3. AD: you’re getting back less than what that your residents are paying, I hear that. The 24% going to the cities, their police budgets are significant and cities do it differently. We can’t change the existing millage language so we’re focused on making sure we’re benefiting contract partners. And the money that went to subsidize the PSU cost, that’s not the only money that went to benefit public safety.
        4. CJA: the comparison you’re making also includes dollars going to CMH
        5. AD: the hard part of this is is the numbers are based off how many deputies are being contracted in a given area. But the people who contract more deputies pay more. Some communities don’t have their own police aren’t getting any millage subsidies from PSU.

    iv. Lonnie: looking at the pie chart, 5 years of what the millage has collected. My rough math is 82 million spent on millage subsidies
        1. CJA: the percentages hold year to year because we have to spend the dollars on public safety

    v. PV: thinking of non-contracting areas. Our deputy in Manchester is our first responder. We have 3 deputies that service our communities around us that don’t contract, there is no accounting for that work that they do.
        1. AD: ideally everyone would contract. We try and enforce that deputies don’t go to non-contract areas for non-emergencies
            a. Lowe: with our non-contracting partners, they aren’t getting the same service. When your deputies go out to a non-contract area, they’re only holding down the scene for MSP. They aren’t getting the community connection, the follow up.

    vi. AD: i think it would be worth this group thinking about, and we’re willing to do w finance, make long term trajectories. And we can play with different scenarios. Ultimately the costs are the costs, we just want to make sure we're being transparent and making plans based on current needs. It comes down to what the county is able to invest, what contract partners are able to afford, and how to make sure we're moving in the right direction.

vii. Lonnie: (theoretical) looking at the original investments the county has made. It sounds like there are some items being paid for/done that are outside of the methodology. Do we have a list of all the things that have shifted, and why? I think that is important for us to understand how that happens and why.
    1. AD: we go off the most agreed upon methodology to calculate these numbers. The tricky thing is you can't look at individual actuals, you need to look at the full picture for these numbers to make sense. We base percentage based on salary, and each is different based on role
    2. KS: what do you mean by county investment?
    3. CJA: investment is of the sheriff's budget, there is money supporting the PSU budget that isn't part of the millage. Investment is intentionally used to paint a fuller bigger.
    4. GD: if we go to line item with intial framework and review the narrative, would that answer your question Lonnie?
    5. Lonnie: yes. I'm not even sure if it's needed, we've just heard things have changed and I'd like to know how
    6. GD: we can get that for you, it's better to have it then not need it
    7. CJA: the direct PSU cost is complicated because it's not from one direct source.
    8. AD: the slide that says direct costs reflects the brick and mortar cost
    9. Lonnie: my point is just we need to have an understanding of what has changed and why as we build a new methodology.
    10. CJA: yes, we want to look at the data and understand why it says what it says
    11. AD: and sometimes it says it has changed because investment has shifted to technological infrastructure. We are waiting for a breakdown from Exxon. That doesn't mean we're moving away from the methodology, there are just things the methodology didn't account for.

viii. JH: a previous meeting asked what if we didn't have PSU contracts. Is there still interest in that?
    1. AD: we can calculate that. We currently cover the largest area in the county. Every local municipality would have no police or pay more.

        2. HM: its a deeper question than that. Let's think about water recovery, we know deputies go to training for that and they respond to those incidents. If no one was contracting for that service, who would respond? That’s just one example.
        3. AD: we are all benefitting from this across the board. Counties that don’t do this have less reliable policing and higher costs

    ix. KS: what is the basic level of mandate and what does that mean exactly
        1. AD: it depends. There isn’t a clear answer across the state but WC is going above what is required

    x. JH: what are the mandates for the county
        1. AD: the county has to mandate some aspects of dispatch (electronic). Community corrections isn’t mandated but since we have chosen to have it, there are mandates.

    xi. Lonnie: this is really a talk about readiness for emergencies. So the question is what would the cost be if we didn’t have PSU contract and the emergency occurred. I want to us to invest in readiness but when we consider surrounding communities without a contract, how does that impact our cost versus benefit. I want to ensure we’re getting out what we put into the millage

    xii. KS: i know there is some consternation about having a consultant do this work. This was a lot of work for the sheriff’s office and finance. A consultant could quantify the cost for readiness per resident.
        1. AD: we can get that number pretty easily
        2. KS: so it’s a pretty complicated question. There are nuances based on the level of mandates
        3. HM: what is difficult here is we can get a number but what is the policy. These policy decisions haven’t been made.
        4. GD: i remember these conversations about level of mandate with previous sheriffs and how we layer community values with level of mandate
        5. CJA: i think if we were collectively on the same page we could have a more cohesive numbers conversation. The amount of perspectives here make it harder to generate numbers. We have a baseline understanding of the numbers, it’s the different philosophies
        6. PV: it’s a matter of explaining what we are being provided. Having an explanation of what is being provided, contract or no, would be helpful in ensuring that people’s money are being spent well. People care about the readiness.

xiii. Marlene: we have to keep sight of the importance of community corrections.

xiv. KS: There is a level of mandated services and then a level of services we expect because of who we are as a community. Road patrol has a very small number, but our values reflect having more people on the road. We don't have to do Community Corrections, but our values align with keeping people out of jail if possible. However I think that conversation is important for us to have as a community.

xv. AD: To MR point, historically the thought was that we are going to need to expand our jail, but Community Corrections has provided an alternative to that. It has reduced jail costs.
    1. $147 per day to house someone in the jail.

xvi. DO: WIth the amount of time to start from scratch, it would take an extraordinary amount of time. However, I have to go back to my community and explain this very complicated process and how it helps to keep us all safe. We have to take it back and convince our boards and communities that this is an efficient and effective model.

xvii. KS: I don't think that I am a slow person, but I don't think that this has illuminated as much as I hoped it would illuminate. I don't understand what the methodology is now and where we are deviating. I would like to be able to understand better what the methodology is and what people are signing up for.

xviii. CJA: We cannot lose sight of the cost. We are currently working on a one-year extension to continue

xix. HM: THe actual number isn't the issue, what is the policy, what is the assumption, and what percentage is applied?

xx. KS: I think when we talk about hiring a consultant, that is something this group has to decide together.

xxi. CJA: Using what we used at the board priority retreat could be helpful to get us there.

xxii. BS: On direct cost actual, would it be easy to show what is in those total numbers? Is that number of deputies, sergeants, lieutenants.
    1. CC: This is in the supplemental information.

xxiii. BS: What I think changes as well was the millage in 2018. And then in 2024 the BOC changed it even more. Also the paid family leave.

xxiv. AD: $3.5M is what when to PSU subsidy, $3.8M is what was reimbursed back for that gap.

xxv. BS: What happens when are at full staff and 47% of our Public Safety millage has been allocated for other items.

xxvi. CJA: The county general fund covers that balance.

b. LS: so looking at the document, 100% of salary+fringe is billed to the PSU. Is that okay?
    i. AD: No, its assumptions made in the study based on percentages. In addition to admin overhead
    ii. LS: so let's look at Miller. If we didn't have contract partners, would we still have this officer?
    iii. AD: the CSOs would be reduced. We'd need front desk, records.
    iv. LS: that's the point I'm trying to make. Right now, 100% of staff are billed to PSU but if we got rid of PSU we'd still need some of the staff. That's the core of what we need to be doing. What wouldn't change with a loss of PSU, that's the readiness.
    v. HM: from a history perspective. There were specific positions in 2008, around 20, in the WCSO that were the general fund committment for their operation outside of public safety.
    vi. AD: we do still ahve those general fund positions
    vii. BS: did the millage change what this looks like? Like what did this look like in 2017. The millage changed a lot.

c. CJA: the methodology didn't change, it was just the costs.
    i. AD: yes, the millage really helped fill gaps
    ii. CJA: it seems like we'd like to see pre/post-millage
    iii. HM: there really hasn't been a policy decision made for almost two decades.

d. BS: what I don't understand is what happens to the money if the positions aren't filled

e. KS: we need to know what the different formulas are being used, what are we dividing by, and why
    i. CJA: the nice thing is that this handout is showing the actuals, not projections. What number is used to divide in these formulas is complicated and different for each contract based on if we're backfilling positions or not.
    ii. KS: i get that but if we can't come to an understanding if we don't have that formula.
    iii. CJA: We could grab the formulas for 2025/26
    iv. LS: if the budget is 4 million dollars budgeted for 100 deputies and we only have 75 deputies, that only 3.5 million dollars worth of deputies.
    v. AD: well there are costs not being accounted for in this methodology
    vi. LS: that's where we'll get into trouble, when we are fully staffed.
    vii. CJA: that was the hope with the millage, fill those gaps to be fully staffed.

viii. BS: where is the money going, I still don’t understand if we pay for 100 deputies why we don’t get money back if we only get 75 deputies

ix. CJA: the contract costs are based on the 2022 budget, the projection of the cost of deputy in 2025 is MUCH lower than the actual cost

x. AD: we never use PSU funds to anything outside of PSU

xi. HM: I worked with a sheriff who wanted to keep positions filled. There was another strategy is we’ve seen sheriff’s keep staff low so those vacancies cover overtime costs. If we don’t recognize the elephant in the room, it’s still in the room. It’s a tension of budget.

    1. LS: that’s the tension, the vacancies are keeping this thing afloat.
    2. AD: there are several county-wide deputy positions that aren’t filled. If we fill all the positions, county wide and contract, we will run into a budget issue.
    3. LS: for the contract partners, I have to go back and sell this to my community. It is going to be hard to explain to them why our collaboration needs to be paying for and having all these positions that haven’t been filled for 15 years. Our community is happy with the level of service. But the reality is that level of services isn’t been what we have been contracted and paying for.
    4. AD: we won’t charge more for actually filling the slots. Your staff would go up.
    5. LS: these seems to depend on two things. The community’s need to stay at their contract level and we’re going to have all the positions filled. These things are going to come to a head at the exact same time. Once the positions are filled communities will need to decide if they want to have an increased level of service. I see the only way to fix this is to drill down on the numbers for readiness.
    6. Many: the millage was never meant to cover 100% of PSU contracts
    7. BS: we get less than non-contract communities, I don’t think that was the intention of the millage.
    8. HM: i think the disbursement based on population, that’s a problem. The lower impact communities are supplementing the the low SEV, high population communities.
    9. BS: what changed in 2024, the budge
    10. PV: when this was based on population, no consideration was given on what the contracting units give to the whole community.

11. LS: can we change the disbursement calculation?
12. CJA: no, it’s in the millage language
13. HM: this is the reality, we just have to find a way to live in it.
14. KS: we’ve discussed getting to a full fill of positions, what is the likelihood of that? We can assume of the vacancy rates are just a reflection of how challenging it is to fill police roles
15. AD: there will always be attrition. If we filled all the budgeted positions that do not generate revenue, we would have an issue. We have been focused on filling contract positions. We have seem more applications come through.
16. JH: what are we aiming for? Do contract partners need to request more than to get what they need.
17. AD: it’s hard because you can’t account for life circumstances
18. BS: if we filled all contracts and county wide, then you can have non-revenue positions backfill position if something happens to a contracted deputy. In the ideal world.
19. LS: there is also a gap in the cost that we pay, the county is picking up the gap in cost. If we fill all those costs, the millage?
20. CJA: correct, the millage couldn’t cover non-revenue positions and the gap in PSU.
21. BS: we were told the millage would cover this.
22. JH: again, what percentage of the spots are we looking to fill?
23. AD: high 90s. Everything but the county-wide. Unless we get funding for county-wide
24. LS: again, what do I tell my community?
25. AD: its a question for your community. How many positions do you want to contract for. We can try to fill the positions you want. I never recall a time when the PSU contracts were always filled. This is why we switched to banked ours.
26. LS: we paid about 50% of what we budgeted for police services. So we aren’t doing another local millage. My concern is that I have to go to my community and contract for 9, we wont use 9, but it’s the only way for us to get 24 coverage. Though we’ve never had 9, we now will have to pay for them.
27. (everyone talked over each other)
28. LS: I'm not trying to knock the sheriff’s office. I’m worried the office is underfunded and we’re going to be in trouble in a few years

29. PV: with the increasing costs there are a lot of areas who won't have 24/7 police coverage because they can't afford it
30. LS: subsidizing Ann Arbor
31. AD: we have to remember that all officers help each other out in an emergency. It doesn't matter who is contracted where.

5. Break for Lunch at Noon

6. PSSC Committee Charter Update

7. Adjournment

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

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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?

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**

*Actual amounts recorded in Munis

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**

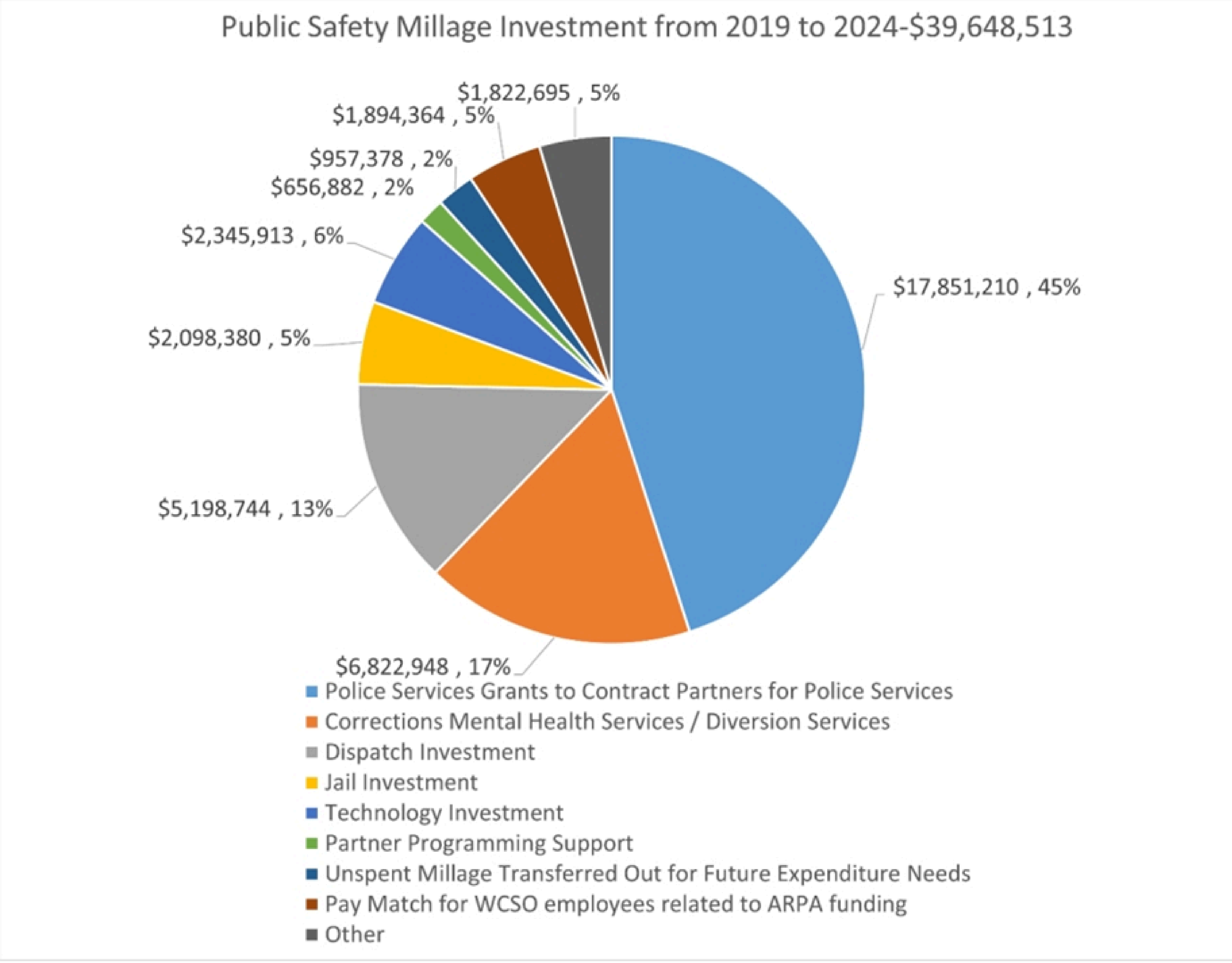
DISPATCH CONTRACT REVENUES

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)**	

	2025	2026
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?