



COUNTY ADMINISTRATOR
220 NORTH MAIN STREET, P.O. BOX 8645
ANN ARBOR, MICHIGAN, 48107-8645
(734) 222-6850
FAX (734) 222-6715

TO: Board of Commissioners

FROM: Jerry Clayton
Washtenaw County Sheriff


Gregory Dill
County Administrator

RE: Public Safety Millage Funds

DATE: October 4, 2018

BACKGROUND

Two critical areas in Washtenaw County which have been especially affected by a lack of funding are public safety, which is overseen by the Washtenaw County Sheriff's Office ("WCSCO"), and mental health services, which is overseen by the County's Community Mental Health Department and Board. As costs increase to provide services in these two critical areas, the County is faced with either directing more of its general fund to these areas which reduces the funding for other critical County programs for County citizens or, in the public safety area, charging more to those jurisdictions which contract for police services throughout the County.

These two major areas often overlap as is the case in the County jail where a number of inmates are also being treated for mental health disorders. Treating inmates in the County jail, while important, is a reactive and expensive way to address these individuals' mental health needs. Additional funding would permit the WCSCO and Community Mental Health to address these issues proactively which would ultimately prove to be much more cost effective.

The County proposed that an eight-year millage of one (1) mill designed to fund the following purposes: (1) 38% of the amount collected will be used for mental health crisis, stabilization and prevention efforts; (2) 38% of the amount collected will be used for public safety efforts to ensure continued operations and greater cooperation with the mental health community; and (3) 24% of the amount collected will be sent to those entities within the County which maintain their own police force (currently Ann Arbor, Chelsea, Milan, Saline, Ypsilanti, Pittsfield Township and Northfield Township) at a rate proportionate to their respective 2016 population values, be presented to Washtenaw County voters at the November 7, 2017 general election.

On November 7, 2017, Washtenaw County voters overwhelming chose to levy this millage for the timeframe of 2019 – 2026.

DISCUSSION

In early 2018, County Administration, Finance, Corporation Counsel and the Office of the Sheriff entered into discussions regarding the use of millage funds beginning in 2019 taking into consideration the millage language and voter intent as it relates to the Public Safety. The parties entered into the attached agreement as it relates to the use of millage fund and Metro Dispatch move to Zeeb Road.

Any unused resources in the current year will be held in a fund solely designated for these monies to allow utilization in future years in accordance with the intent of the millage language at the discretion of the Sheriff's Office.

The following provides a summary of estimated expenses over the course of 2019 – 2026.

2019

Police Services / Mental Health Millage Revenue (95% collection)	\$5,806,817
Contract Police Services	\$2,500,000
<i>"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)</i>	
Corrections Mental Health Services / Community Corrections Services	\$980,212
Community Corrections / Community Engagement Case Management System	\$25,000
Work Program Enhancements	\$50,000
Dispatch / EOC Move to Zeeb Road (Bond Payment)	\$850,000

2020

Police Services / Mental Health Millage Revenue (95% collection)	\$5,893,919
Contract Police Services	\$2,500,000
<i>"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)</i>	
Corrections Mental Health Services / Community Corrections Services	\$1,017,919
Community Corrections / Community Engagement Case Management System	\$25,000
Community Corrections / Community Engagement Facility Enhancements	\$1,000,000
Dispatch / EOC Move to Zeeb Road (Bond Payment)	\$850,000
Dispatch Center Annual Maintenance	\$59,500

2021**Police Services / Mental Health Millage Revenue (95% collection) \$5,982,328**

Contract Police Services \$2,500,000

"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)

Corrections Mental Health Services / Community Corrections Services \$1,028,658

Community Corrections / Community Engagement Case Management System \$25,000

Dispatch / EOC Move to Zeeb Road (Bond Payment) \$850,000

Dispatch Center Annual Maintenance \$59,500

Increased Operational Costs to Metro Dispatch \$300,000

(New based on staff & facility changes)

2022**Police Services / Mental Health Millage Revenue (95% collection) \$6,072,063**

Contract Police Services \$2,500,000

"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)

Corrections Mental Health Services / Community Corrections Services \$1,072,366

Community Corrections / Community Engagement Case Management System \$25,000

Dispatch / EOC Move to Zeeb Road (Bond Payment) \$850,000

Dispatch Center Annual Maintenance \$59,500

Increased Operational Costs to Metro Dispatch \$350,000

(New based on staff & facility changes)

2023**Police Services / Mental Health Millage Revenue (95% collection) \$6,163,144**

Contract Police Services \$3,000,000

"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)

Corrections Mental Health Services / Community Corrections Services \$1,118,503

Community Corrections / Community Engagement Case Management System \$25,000

Dispatch / EOC Move to Zeeb Road (Bond Payment) \$850,000

Dispatch Center Annual Maintenance \$59,500

Increased Operational Costs to Metro Dispatch \$380,000

(New based on staff & facility changes)

2024	
Police Services / Mental Health Millage Revenue (95% collection)	\$6,255,591
Contract Police Services	\$3,000,000
<i>"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)</i>	
Corrections Mental Health Services / Community Corrections Services	\$1,167,211
Community Corrections / Community Engagement Case Management System	\$25,000
Dispatch / EOC Move to Zeeb Road (Bond Payment)	\$850,000
Dispatch Center Annual Maintenance	\$59,500
Increased Operational Costs to Metro Dispatch (New based on staff & facility changes)	\$415,000

2025	
Police Services / Mental Health Millage Revenue (95% collection)	\$6,349,425
Contract Police Services	\$3,000,000
<i>"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)</i>	
Corrections Mental Health Services / Community Corrections Services	\$1,218,644
Community Corrections / Community Engagement Case Management System	\$25,000
Dispatch / EOC Move to Zeeb Road (Bond Payment)	\$850,000
Dispatch Center Annual Maintenance	\$59,500
Increased Operational Costs to Metro Dispatch (New based on staff & facility changes)	\$450,000

2026	
Police Services / Mental Health Millage Revenue (95% collection)	\$6,444,666
Contract Police Services	\$3,000,000
<i>"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)</i>	
Corrections Mental Health Services / Community Corrections Services	\$1,272,960
Community Corrections / Community Engagement Case Management System	\$25,000
Dispatch / EOC Move to Zeeb Road (Bond Payment)	\$850,000
Dispatch Center Annual Maintenance	\$59,500
Increased Operational Costs to Metro Dispatch (New based on staff & facility changes)	\$490,000

NEXT STEPS

On September 18, 2018, the Washtenaw County Board of Commissioners approved the bonding resolution for Metro Dispatch. Representatives from the Board of Commissioners, County Administration and Finance will head to Chicago to present and participate in a rating meeting with bond counsel. Once authorized, the bond sale is anticipated to occur by the end of November, 2018, with delivery of the bonds by mid-December, 2018. The move of Metro Dispatch to Zeeb Road will begin in January, 2019.

The Office of the Sheriff will begin recruiting efforts for newly created positions in the area of Corrections Mental Health Services and Community Corrections Services.

