



Ottawa County  
Sentenced Work Abatement Program (SWAP)

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December 2015



## **2015 County Board of Commissioners**

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## **I. INTRODUCTION**

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The Sentenced Work Abatement Program (SWAP) was created in 1991 to allow local units of government and non-profit agencies to employ minimum-security inmates for the purpose of performing a variety of work projects (e.g. lawn mowing, hedge-trimming, litter pick-up, painting). As an incentive to participate in SWAP, eligible inmates receive a one day reduction in their jail sentence for every four days of SWAP service.

This 2015 Evaluation provides information regarding the number of annual service hours billed to participating agencies and the County's net annual cost to administer the program.

## **II. BACKGROUND**

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The first Evaluation of SWAP was conducted in July 2006 by the Planning and Performance Improvement Department (PPID). The Evaluation revealed that SWAP was regarded as "highly beneficial" by all participating agencies. One of the biggest benefits of the program that was expressed by participating agencies was the cost-savings they experience as a result of using inmates to perform general labor.

At the time of the 2006 Evaluation, participating agencies paid \$4.00 per hour for SWAP services. This rate was \$1.15 less than the State's minimum wage of \$5.15 per hour of which the agencies would have been required to pay for similar services if SWAP did not exist. The current fee-for-service that is charged to participating agencies is \$6.50 per hour, which is \$1.65 less than the State's current minimum wage of \$8.15 per hour.

The first cost-analysis of SWAP that was conducted as part of the 2006 Evaluation, revealed that SWAP had a total net loss to the County of \$65,162 during the 2005 program year. In order to reduce the net loss, the PPID recommended an incremental increase in the hourly fee-for-service over the next several years. Even with an increase to the hourly fee-for-service rate, it would still be less than projected increases to the State's minimum wage rate.

Additionally, after reviewing the 2006 Evaluation, the County Board of Commissioners approved a recommendation that County funding for SWAP not exceed \$20,000 in any fiscal year, and that a cost-analysis be conducted of the program each year.

### **III. PROGRAM OVERVIEW**

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SWAP is administered by one Ottawa County Sheriff's Office sergeant and four correctional officers. SWAP staff are responsible for supervising inmates while they are on work detail and communicating with participating agencies to ensure that services are completed in an acceptable manner.

SWAP operates consistently Monday through Friday from 7:30 a.m. to 3:30 p.m. and on Saturdays as needed. There are currently four SWAP crews that operate outside of the jail facility on a daily basis. The average number of inmates per SWAP crew is currently 3.4. The size of each crew is dependent on the number of inmates in the jail on any given day. As an incentive to participate in SWAP, inmates who perform SWAP services receive a one day reduction in their jail sentence for every four days of SWAP service.

Inmates can be selected to participate in SWAP by either a sentencing judge or the jail administrator. The sentencing judge, however, has the right to prohibit an inmate from being placed in SWAP even if they are selected by the jail administrator. Inmates are eligible to participate in SWAP if they meet the following criteria:

- Must be sentenced on all outstanding charges
- No convictions for violent offenses
- No Felony Domestic Violence convictions
- No Resisting & Opposing/Obstructing an Officer or Fleeing & Eluding convictions
- Must not be considered an escape risk or risk to public safety
- Must not be scheduled for release to an Inpatient Treatment Program
- Must sign an agreement to adhere to program requirements

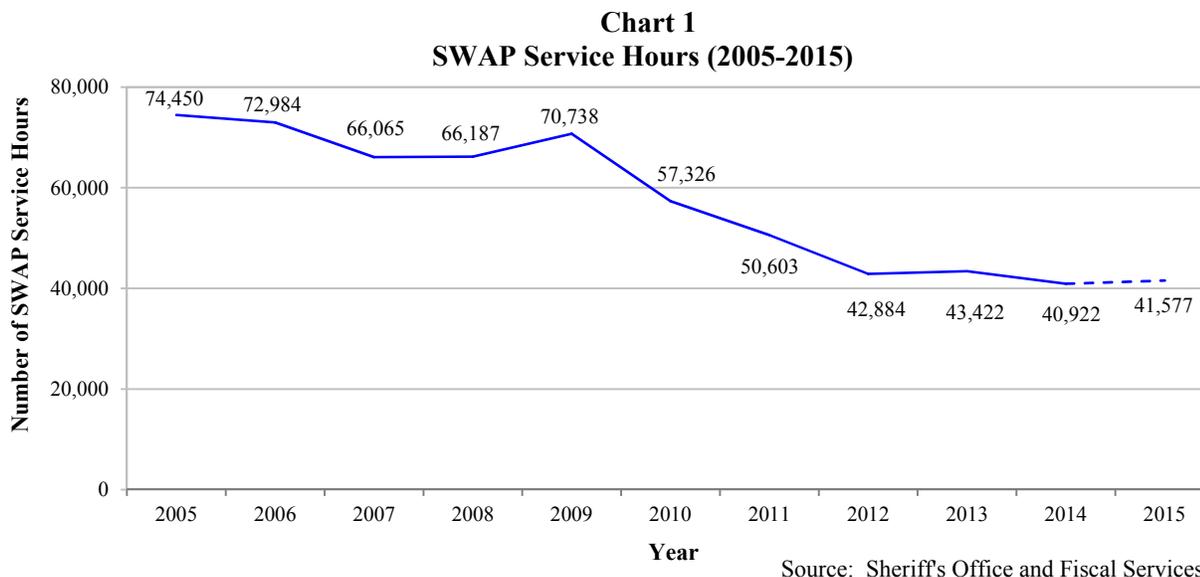
In addition to providing minimum-security inmates an opportunity to make a positive contribution in their community, SWAP also allows jail administrators to accomplish other pertinent administrative and operational tasks while program participants are working outside of the jail. These other duties include, but are not limited to, monitoring more serious offenders, assisting other jail staff with inmate screenings, coordinating alternative transportation needs for inmates, and managing the day-to-day operations of the jail.

## IV. PROGRAM EVALUATION

This section of the Report provides information on the number of SWAP service hours provided to participating agencies on an annual basis and a program cost-analysis.

### A. Service Hours

In 2014, there were 40,922 billable service hours provided by SWAP work crews. The Sheriff's Office anticipates that there will be 41,577 billable service hours provided in 2015 (**Chart 1**). This represents a 44% reduction in service hours since the first Evaluation of SWAP was completed in 2005. Detailed information regarding the total number of SWAP service hours provided to each participating agency in 2014 and 2015 is included in **Appendix A1-A2**.

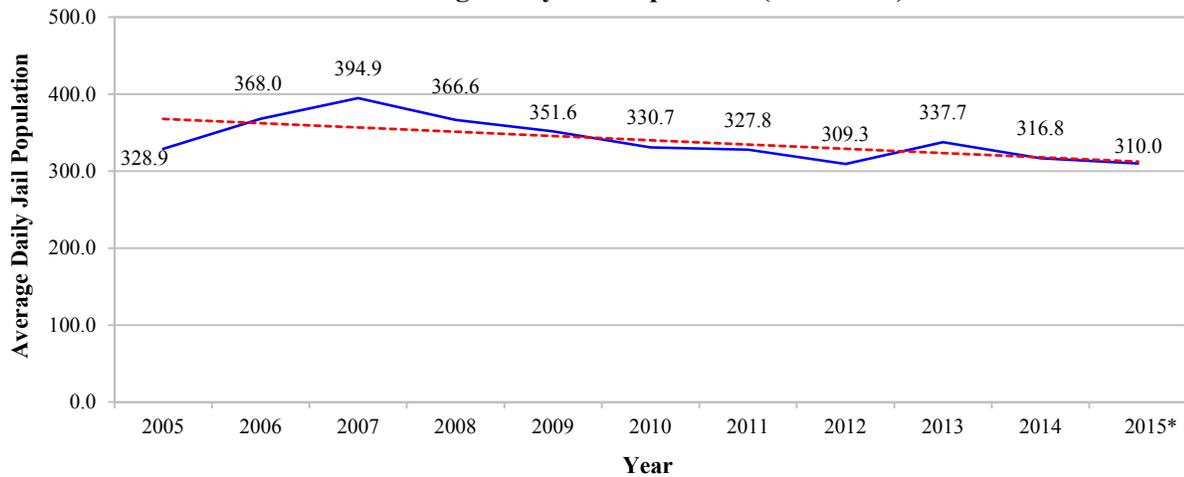


One of the primary reasons for the decline in SWAP service hours is that participating agencies have been requesting less hours each year. A brief description of some of the more significant reductions in requested service hours is as follows:

- In April 2007, Spring Lake Township stopped utilizing SWAP services which resulted in a loss of approximately 2,000 service hours per year. The Township indicated during the 2006 Evaluation that they would not likely continue using SWAP if the fee-for-service increased above \$5.00 per hour.
- In October 2009, the Ottawa County Parks and Recreation Department notified the Sheriff's Office that they would be hiring their own seasonal maintenance crew and reducing the number of hours they would be using SWAP in 2010. This resulted in a loss of approximately 9,000 service hours per year. The number of SWAP crews was reduced from six to five at that time.
- In 2011, the City of Grand Haven requested a 50% reduction in their annual service hours due to budgetary restrictions. This resulted in a loss of approximately 12,500 service hours per year. The Sheriff's Office then reduced the number of available SWAP crews from five to four.

The other factor that has contributed to the reduction in SWAP service hours is a gradual decline in the overall jail population. Between 2007 and 2015, the average daily jail population decreased by nearly 21.5% (394.9 inmates in 2007 to 310.0 inmates in 2015) (**Chart 2, Page 4**).

**Chart 2  
Ottawa County West Olive Jail  
Average Daily Jail Population (2005-2015)**



\* The average daily jail population for 2015 is as of 9/10/15

Source: Sheriff's Office

The declining jail population directly impacts the number of inmates who are eligible to participate in SWAP. The Sheriff's Office has made periodic adjustments to SWAP's eligibility criteria in an attempt to increase the pool of inmates who can provide SWAP services; however, there is still an insufficient number of inmates who are available to provide all of the service hours that are being requested by participating agencies.

**B. Cost-Analysis**

A cost-analysis is provided to verify that the annual net cost to operate SWAP is within the County Board's \$20,000 spending limit that was set for the program in 2006. The net cost figure is calculated based on the cost to administer SWAP (e.g. salaries and fringe benefits of SWAP officers, fuel expenses) and any cost-savings that occur in the jail as a result of SWAP operations (e.g. reduction in meal expenses).

For this Evaluation, the PPID calculated the net cost of SWAP for the 2014 program year, and projections for the 2015 and 2016 program years. The results of the analyses are as follows:

**I. 2014 Program Year (Actual)**

The net cost of SWAP to the County during the 2014 program year was **\$37,483.41** which is over the County Board's \$20,000 threshold (**Table 1**). The primary reasons for the higher than anticipated net cost was a decrease in the number of service hours provided to participating agencies and local units of government compared to the previous year, increased fuel expenses, and an increase in the salaries and fringe benefits of SWAP officers. A detailed cost-analysis for 2014 is included in **Appendix B**.

**Table 1**

	<b>2014 Actual</b>
Cost to Administer SWAP	\$93,061.98
Cost-Savings to Jail (as a result of SWAP)	(\$55,578.57)
<b>Net Cost of SWAP to County</b>	<b>\$37,483.41</b>

Source: Fiscal Services, Human Resources, and Sheriff's Office

**2. 2015 Program Year (Projected)**

The projected net cost of SWAP for the 2015 program year is **\$33,766.13 (Table 2)**. The net cost was calculated based on the 2015 hourly fee-for-service rate (\$6.50) and the projected number of SWAP service hours (41,577). A detailed cost-analysis for 2015 is included in **Appendix C**.

**Table 2**

	<b>2015 Projected</b>
Cost to Administer SWAP	\$109,133.37
Cost-Savings to Jail (as a result of SWAP)	(\$75,367.24)
<b>Net Cost of SWAP to County</b>	<b>\$33,766.13</b>

Source: Fiscal Services, Human Resources, and Sheriff's Office

**3. 2016 Program Year (Projected)**

The projected net cost of SWAP for the 2016 program year is **\$56,458.31 (Table 3)**. This net cost is based on the fee-for-service remaining at \$6.50 per hour and the SWAP crews providing the same number of service hours as provided in 2015 (41,577). The increase in the net cost compared to 2015 (approximately \$23,000 more) is primarily the result of expected increases in the salaries and fringe benefits of corrections officers. A detailed cost-analysis for 2016 is included in **Appendix D**.

**Table 3**

	<b>2016 Projected</b>
Cost to Administer SWAP	\$118,316.34
Cost-Savings to Jail (as a result of SWAP)	(\$61,858.03)
<b>Net Cost of SWAP to County</b>	<b>\$56,458.31</b>

Source: Fiscal Services, Human Resources, and Sheriff's Office

Because the projected 2016 net cost exceeds the County Board's \$20,000 threshold, the Sheriff's Office considered three options for modifying SWAP. These options included the following:

- Modify the program's eligibility criteria in order to increase the number of inmates that are available to provide SWAP services
- Reduce the number of available SWAP crews from four to three
- Increase the hourly fee-for-service to \$7.50 (current rate is \$6.50 per hour)

The first option was eliminated from further consideration because the Sheriff's Office determined that no additional modifications to the program's eligibility criteria were possible (e.g. allow inmates with more serious convictions to participate in SWAP) without impacting the safety and security protocols of the program and jail facility. The last modification to the program's eligibility criteria occurred in 2014.

The remaining two options were assessed by surveying the local agencies and local units of government who currently utilize SWAP or may be interested in utilizing SWAP in 2016.

The survey responses<sup>1</sup> indicate that 81% of agencies/local units who currently utilize SWAP services are interested in either the "same" or "more" SWAP service hours in 2016 (**Appendix E**). There are an additional seven agencies/local units who do not

1. The survey was distributed to 29 local agencies and local units of government, including 16 who are not currently participating in SWAP. Twenty (20) survey responses were received, which represents a 69% response rate.

currently participate in SWAP that would like to receive SWAP services. As a result of the continued interest in SWAP, it was determined that reducing the number of available SWAP crews may not be a reasonable option for 2016.

Therefore, in order for SWAP to meet its \$20,000 budget threshold in 2016, a rate increase to \$7.50 per hour for SWAP services is the most viable option. This hourly rate would still be \$1.00 less than the State’s new minimum wage of \$8.50 per hour that will go into effect on January 1, 2016. The last rate increase for SWAP services occurred in July 2011.

According to the survey respondents, 66% of local agencies and local units of government are “very likely” or “likely” to participate in SWAP if the hourly rate is increased to \$7.50 in 2016. Although some agencies/local units that currently utilize SWAP may no longer participate if the fee-for-service is increased to \$7.50 per hour, there is still enough interest from new participating agencies and local units of government to fill the hours that may be lost.

If the fee-for-service is increased to \$7.50 per hour, and the SWAP crews provide the same number of service hours as provided in 2015 (41,577), the projected net cost of SWAP in 2016 is **\$14,002.31 (Table 4)**. A detailed cost-analysis for this option is included in **Appendix F**.

**Table 4**

	2016 Projected
Cost to Administer SWAP	\$75,860.34
Cost-Savings to Jail (as a result of SWAP)	(\$61,858.03)
<b>Net Cost of SWAP to County</b>	<b>\$14,002.31</b>

Source: Fiscal Services, Human Resources, and Sheriff’s Office

## V. CONCLUSION AND RECOMMENDATIONS

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SWAP continues to provide beneficial services to participating local units of government and non-profit agencies. In 2014 and 2015, participating local units and agencies received 41,000 hours of service annually at a rate which is currently \$1.65 less than minimum wage. SWAP also provides an opportunity for inmates to make a positive contribution in their community.

The County Board of Commissioners previously approved a recommendation that the total General Fund contribution for SWAP not exceed \$20,000 in any given year. During the 2014 program year, the General Fund contribution was \$37,483. The higher than anticipated cost was due primarily to a decrease in service hours being requested by participating agencies and local units of government, as well as increased fuel expenses, and an increase in the salaries and fringe benefits of SWAP officers. The projected General Fund contribution for SWAP in 2015 is \$33,766.

A survey of local units of government and non-profit agencies that was conducted as part of this Evaluation revealed that there is more interest to utilize SWAP services in 2016 – not only by current program participants but also by local units and non-profit agencies that do not currently utilize SWAP. There is also a willingness to pay \$7.50 per hour for SWAP services (The current rate is \$6.50). The increased hourly rate would still be \$1.00 less than the State's new minimum wage of \$8.50 per hour that will go into effect on January 1, 2016.

Therefore, in order for SWAP to be within the Board's \$20,000 budget threshold in 2016, the following recommendations are made:

**Recommendation 1: The Sheriff's Office should raise the fee-for-service rate to \$7.50 per hour beginning January 1, 2016.**

**Recommendation 2: Conduct a cost-analysis in March of 2017 to determine whether the net cost of SWAP during the 2016 program year is within the County Board's \$20,000 threshold.**

## Appendix A1

### Service Hours (2014) by Participating Agency

Participating Agency	Service Hours (Regular Hours)	Service Hours (Overtime Hours)	Total Service Hours
Allendale Township	1,793.0	0.0	1,793.0
Coopersville City	2,178.0	0.0	2,178.0
Georgetown Township	6,350.0	0.0	6,350.0
Grand Haven City	11,215.0	1,675.5	12,890.5
Holland City	9,837.0	56.0	9,893.0
Hudsonville City	3,460.0	0.0	3,460.0
Community Action Agency	785.5	0.0	785.5
Ottawa County Parks	741.0	0.0	741.0
Spring Lake Village	1,411.0	0.0	1,411.0
Tri-Cities Triathlon	21.0	33.0	54.0
Zeeland City	1,366.0	0.0	1,366.0
<b>Total</b>	<b>39,157.5</b>	<b>1,764.5</b>	<b>40,922.0</b>

Source: Sheriff's Office

## Appendix A2

### Service Hours (2015) by Participating Agency

Participating Agency	Service Hours (Regular Hours)	Service Hours (Overtime Hours)	Total Service Hours
Allendale Township	1,655.0	0.0	1,655.0
Coopersville City	2,054.5	0.0	2,054.5
Crockery Township	32.5	0.0	32.5
Georgetown Township	5,922.0	0.0	5,922.0
Grand Haven City	11,159.0	1,667.0	12,826.0
Holland City	10,794.5	91.0	10,885.5
Hudsonville City	3,744.0	0.0	3,744.0
Community Action Agency	761.5	0.0	761.5
Ottawa County Parks	814.0	0.0	814.0
Spring Lake Village	1,416.0	0.0	1,416.0
Tri-Cities Triathlon	17.5	0.0	17.5
Zeeland City	1,448.5	0.0	1,448.5
<b>Total</b>	<b>39,819.0</b>	<b>1,758.0</b>	<b>41,577.0</b>

Source: Sheriff's Office

Note: The 2015 service hours reflects actual billable hours for January through October and projected billable hours for November and December that are based on historical information and vacation schedules of SWAP officers

## Appendix B

### Net Financial Impact of SWAP to the County (Actual for 2014 Program Year)

Expense	Cost to Administer SWAP	Cost-Savings to Jail (as a result of SWAP)
Staff Salaries	\$349,500.60 <sup>1</sup>	(\$52,917.60) <sup>2</sup>
Transportation <sup>3</sup>	\$15,289.01	n/a
Meals <sup>4</sup>	n/a	(\$9,795.06)
<b>Total Expense</b>	<b>\$364,789.61</b>	<b>(\$62,712.66)</b>
Revenue		
Jail Stay Collections - Regular Rate <sup>5</sup>	n/a	(\$4,001.25)
Jail Stay Collections - Reduced Rate <sup>6</sup>	n/a	(\$3,132.84)
SWAP Fees - Regular Hours (39,157.5 hours) <sup>7</sup>	\$254,523.75	n/a
SWAP Fees - Overtime Hours (1,764.5 hours) <sup>8</sup>	\$17,203.88	n/a
<b>Total Revenue</b>	<b>\$271,727.63</b>	<b>(\$7,134.09)</b>
<b>Total Cost (2014)</b>	<b>\$93,061.98</b>	<b>(\$55,578.57)</b>

Source: Fiscal Services, Human Resources, and Sheriff's Office

<sup>1</sup> The salary expenses associated with operating SWAP include the 4 SWAP crew leader positions and 30% of a sergeant's time which is spent managing the program.

<sup>2</sup> The operation of SWAP results in a reduction in staff salary expenses in the jail. This is due to the fact that 4 high-seniority SWAP crew leader positions are needed in the field to monitor SWAP participants during the day. As a result, 4 replacement, low-seniority corrections officer positions are needed in the jail. The difference in salary between the 4 low-seniority and high-seniority positions results in a \$52,917.60 savings in jail expenses.

<sup>3</sup> Transportation expenses are based on 2014 actual fuel expenditures for the SWAP vehicles.

<sup>4</sup> Meal expenses are based on the number of jail bed days saved in 2014 (3,201) multiplied by the cost of three meals per day (\$3.06). There is a reduction in meal expenses in the jail when SWAP is operational since inmates who participate in SWAP can earn early release from jail, which results in a meals-savings for the jail budget.

<sup>5</sup> SWAP inmates receive a 1 day reduction in their jail sentence for every 4 days they work in SWAP. Therefore, when SWAP is operational there is a reduction in jail stay collections since the County jail is not at maximum capacity (462 inmates per day). Inmates pay \$25 for each day served in jail. The reduction in revenue for 2014 is based on the number of jail bed days saved in 2014 (3,201). This cost is based on variable expenses and the collection rate for jail stays (5.0% in 2014).

<sup>6</sup> Because SWAP inmates are billed at a lower rate for the jail days that they work in SWAP (i.e. \$10 per day instead of \$25 per day), there is a reduction in jail revenue when SWAP is operational. The reduction in revenue for 2014 is based on the actual number of SWAP hours billed in 2014, the number of SWAP officer hours billed, and the average number of SWAP hours billed per inmate per day. This cost is based on variable expenses and the collection rate for jail stays (5.0% in 2014).

<sup>7</sup> Regular hour SWAP fees are based on 2014 actual regular hours provided (39,157.5) multiplied by the hourly fee-for-service (\$6.50).

<sup>8</sup> Overtime hour SWAP fees are based on 2014 actual overtime hours provided (1,764.5) multiplied by the overtime fee-for-service (\$9.75).

### Net Financial Impact of SWAP to the County (Actual for 2014 Program Year)

Cost to Administer SWAP	\$93,061.98
Cost-Savings to Jail (as a result of SWAP)	(\$55,578.57)
<b>Net Financial Impact of SWAP (County Board Goal is &lt;\$20,000)</b>	<b>\$37,483.41</b>

Source: Fiscal Services, Human Resources, and Sheriff's Office

## Appendix C

### Net Financial Impact of SWAP to the County (Projected for 2015 Program Year)

Expense	Cost to Administer SWAP	Cost-Savings to Jail (as a result of SWAP)
Staff Salaries	\$374,520.43 <sup>1</sup>	(\$72,706.27) <sup>2</sup>
Transportation <sup>3</sup>	\$10,576.94	n/a
Meals <sup>4</sup>	n/a	(\$9,795.06)
<b>Total Expense</b>	<b>\$385,097.37</b>	<b>(\$82,501.33)</b>
Revenue		
Jail Stay Collections - Regular Rate <sup>5</sup>	n/a	(\$4,001.25)
Jail Stay Collections - Reduced Rate <sup>6</sup>	n/a	(\$3,132.84)
SWAP Fees - Regular Hours (39,819 hours) <sup>7</sup>	\$258,823.50	n/a
SWAP Fees - Overtime Hours (1,758 hours) <sup>8</sup>	\$17,140.50	n/a
<b>Total Revenue</b>	<b>\$275,964.00</b>	<b>(\$7,134.09)</b>
<b>Total Cost (2015)</b>	<b>\$109,133.37</b>	<b>(\$75,367.24)</b>

Source: Fiscal Services, Human Resources, and Sheriff's Office

<sup>1</sup> The salary expenses associated with operating SWAP include the 4 SWAP crew leader positions and 30% of a sergeant's time which is spent managing the program. The salary expenses include projected overtime expenses based on the actual number of overtime hours worked by SWAP crew leaders in 2014.

<sup>2</sup> The operation of SWAP results in a reduction in staff salary expenses in the jail. This is due to the fact that 4 high-seniority SWAP crew leader positions are needed in the field to monitor SWAP participants during the day. As a result, 4 replacement, low-seniority corrections officer positions are needed in the jail. The difference in salary between the 4 low-seniority and high-seniority positions results in a \$72,706.27 savings in jail expenses.

<sup>3</sup> Transportation expenses are projected based on the U.S. Energy Information Administration Short-Term Energy Outlook Report.

<sup>4</sup> Meal expenses are projected based on the number of jail bed days saved in 2014 (3,201) multiplied by the cost of three meals per day (\$3.06). There is a reduction in meal expenses in the jail when SWAP is operational since inmates who participate in SWAP can earn early release from jail, which results in a meals-savings for the jail budget.

<sup>5</sup> SWAP inmates receive a 1 day reduction in their jail sentence for every 4 days they work in SWAP. Therefore, when SWAP is operational there is a reduction in jail stay collections since the County jail is not at maximum capacity (462 inmates per day). Inmates pay \$25 for each day served in jail. The projected reduction in revenue for 2015 is based on the number of jail bed days saved in 2014 (3,201). This cost is based on variable expenses and the collection rate for jail stays (5.0% in 2014).

<sup>6</sup> Because SWAP inmates are billed at a lower rate for the jail days that they work in SWAP (i.e. \$10 per day instead of \$25 per day), there is a reduction in jail revenue when SWAP is operational. The projected reduction in revenue for 2015 is based on the actual number of SWAP hours billed in 2014, the number of SWAP officer hours billed, and the average number of SWAP hours billed per inmate per day. This cost is based on variable expenses and the collection rate for jail stays (5.0% in 2014).

<sup>7</sup> Regular hour SWAP fees are projected based on 2015 actual/projected regular hours provided (39,819) multiplied by the hourly fee-for-service (\$6.50).

<sup>8</sup> Overtime hour SWAP fees are projected based on 2015 actual/projected overtime hours provided (1,758) multiplied by the overtime fee-for-service (\$9.75).

### Net Financial Impact of SWAP to the County (Projected for 2015 Program Year)

Cost to Administer SWAP	\$109,133.37
Cost-Savings to Jail (as a result of SWAP)	(\$75,367.24)
<b>Net Financial Impact of SWAP (County Board Goal is &lt;\$20,000)</b>	<b>\$33,766.13</b>

Source: Fiscal Services, Human Resources, and Sheriff's Office

## Appendix D

### Net Financial Impact of SWAP to the County (Projected for 2016 Program Year)

Expense	Cost to Administer SWAP	Cost-Savings to Jail (as a result of SWAP)
Staff Salaries	\$381,855.61 <sup>1</sup>	(\$59,197.06) <sup>2</sup>
Transportation <sup>3</sup>	\$12,424.73	n/a
Meals <sup>4</sup>	n/a	(\$9,795.06)
<b>Total Expense</b>	<b>\$394,280.34</b>	<b>(\$68,992.12)</b>
Revenue		
Jail Stay Collections - Regular Rate <sup>5</sup>	n/a	(\$4,001.25)
Jail Stay Collections - Reduced Rate <sup>6</sup>	n/a	(\$3,132.84)
SWAP Fees - Regular Hours (39,819 hours) <sup>7</sup>	\$258,823.50	n/a
SWAP Fees - Overtime Hours (1,758 hours) <sup>8</sup>	\$17,140.50	n/a
<b>Total Revenue</b>	<b>\$275,964.00</b>	<b>(\$7,134.09)</b>
<b>Total Cost (2016)</b>	<b>\$118,316.34</b>	<b>(\$61,858.03)</b>

Source: Fiscal Services, Human Resources, and Sheriff's Office

- <sup>1</sup> The salary expenses associated with operating SWAP include the 4 SWAP crew leader positions and 30% of a sergeant's time which is spent managing the program. The salary expenses include projected overtime expenses based on the actual number of overtime hours worked by SWAP crew leaders in 2014.
- <sup>2</sup> The operation of SWAP results in a reduction in staff salary expenses in the jail. This is due to the fact that 4 high-seniority SWAP crew leader positions are needed in the field to monitor SWAP participants during the day. As a result, 4 replacement, low-seniority corrections officer positions are needed in the jail. The difference in salary between the 4 low-seniority and high-seniority positions results in a \$59,197.06 savings in jail expenses.
- <sup>3</sup> Transportation expenses are projected based on the U.S. Energy Information Administration Short-Term Energy Outlook Report.
- <sup>4</sup> Meal expenses are projected based on the number of jail bed days saved in 2014 (3,201) multiplied by the cost of three meals per day (\$3.06). There is a reduction in meal expenses in the jail when SWAP is operational since inmates who participate in SWAP can earn early release from jail, which results in a meals-savings for the jail budget.
- <sup>5</sup> SWAP inmates receive a 1 day reduction in their jail sentence for every 4 days they work in SWAP. Therefore, when SWAP is operational there is a reduction in jail stay collections since the County jail is not at maximum capacity (462 inmates per day). Inmates pay \$25 for each day served in jail. The projected reduction in revenue for 2016 is based on the number of jail bed days saved in 2014 (3,201). This cost is based on variable expenses and the collection rate for jail stays (5.0% in 2014).
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- <sup>7</sup> Regular hour SWAP fees are projected based on 2015 actual/projected regular hours provided (39,819) multiplied by the hourly fee-for-service (\$6.50).
- <sup>8</sup> Overtime hour SWAP fees are projected based on 2015 actual/projected overtime hours provided (1,758) multiplied by the overtime fee-for-service (\$9.75).

### Net Financial Impact of SWAP to the County (Projected for 2016 Program Year)

Cost to Administer SWAP	\$118,316.34
Cost-Savings to Jail (as a result of SWAP)	(\$61,858.03)
<b>Net Financial Impact of SWAP (County Board Goal is &lt;\$20,000)</b>	<b>\$56,458.31</b>

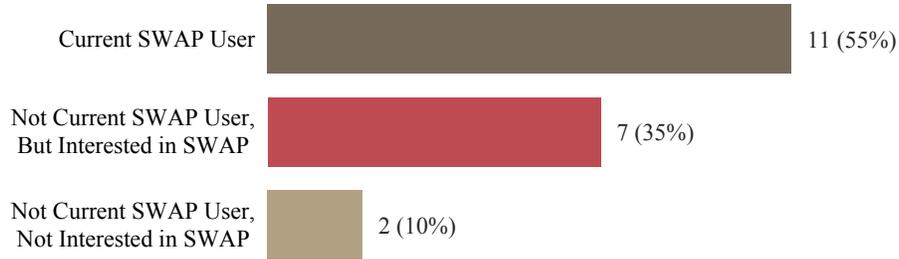
Source: Fiscal Services, Human Resources, and Sheriff's Office

## Appendix E

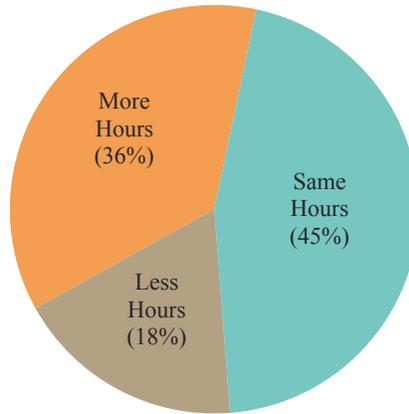
### SWAP Survey Responses

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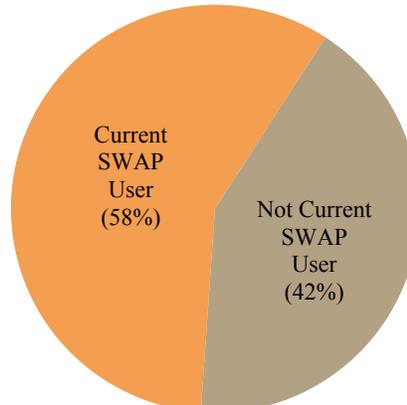
#### Survey Respondents



#### Projected SWAP Hours in 2016 for Current SWAP Users (compared to 2015)



#### Agencies/Local Units who are "Very Likely" or "Likely" to Use SWAP in 2016 if the Hourly Fee-for-Service is Increased to \$7.50



## Appendix F

### Net Financial Impact of SWAP to the County (Projected for 2016 Program Year)

Increase the Hourly Fee-for-Service to \$7.50

Expense	Cost to Administer SWAP	Cost-Savings to Jail (as a result of SWAP)
Staff Salaries	\$381,855.61 <sup>1</sup>	(\$59,197.06) <sup>2</sup>
Transportation <sup>3</sup>	\$12,424.73	n/a
Meals <sup>4</sup>	n/a	(\$9,795.06)
<b>Total Expense</b>	<b>\$394,280.34</b>	<b>(\$68,992.12)</b>
Revenue		
Jail Stay Collections - Regular Rate <sup>5</sup>	n/a	(\$4,001.25)
Jail Stay Collections - Reduced Rate <sup>6</sup>	n/a	(\$3,132.84)
SWAP Fees - Regular Hours (39,819 hours) <sup>7</sup>	\$298,642.50	n/a
SWAP Fees - Overtime Hours (1,758 hours) <sup>8</sup>	\$19,777.50	n/a
<b>Total Revenue</b>	<b>\$318,420.00</b>	<b>(\$7,134.09)</b>
<b>Total Cost (2016)</b>	<b>\$75,860.34</b>	<b>(\$61,858.03)</b>

Source: Fiscal Services, Human Resources, and Sheriff's Office

- <sup>1</sup> The salary expenses associated with operating SWAP include the 4 SWAP crew leader positions and 30% of a sergeant's time which is spent managing the program. The salary expenses include projected overtime expenses based on the actual number of overtime hours worked by SWAP crew leaders in 2014.
- <sup>2</sup> The operation of SWAP results in a reduction in staff salary expenses in the jail. This is due to the fact that 4 high-seniority SWAP crew leader positions are needed in the field to monitor SWAP participants during the day. As a result, 4 replacement, low-seniority corrections officer positions are needed in the jail. The difference in salary between the 4 low-seniority and high-seniority positions results in a \$59,197.06 savings in jail expenses.
- <sup>3</sup> Transportation expenses are projected based on the U.S. Energy Information Administration Short-Term Energy Outlook Report.
- <sup>4</sup> Meal expenses are projected based on the number of jail bed days saved in 2014 (3,201) multiplied by the cost of three meals per day (\$3.06). There is a reduction in meal expenses in the jail when SWAP is operational since inmates who participate in SWAP can earn early release from jail, which results in a meals-savings for the jail budget.
- <sup>5</sup> SWAP inmates receive a 1 day reduction in their jail sentence for every 4 days they work in SWAP. Therefore, when SWAP is operational there is a reduction in jail stay collections since the County jail is not at maximum capacity (462 inmates per day). Inmates pay \$25 for each day served in jail. The projected reduction in revenue for 2016 is based on the number of jail bed days saved in 2014 (3,201). This cost is based on variable expenses and the collection rate for jail stays (5.0% in 2014).
- <sup>6</sup> Because SWAP inmates are billed at a lower rate for the jail days that they work in SWAP (i.e. \$10 per day instead of \$25 per day), there is a reduction in jail revenue when SWAP is operational. The projected reduction in revenue for 2016 is based on the actual number of SWAP hours billed in 2014, the number of SWAP officer hours billed, and the average number of SWAP hours billed per inmate per day. This cost is based on variable expenses and the collection rate for jail stays (5.0% in 2014).
- <sup>7</sup> Regular hour SWAP fees are projected based on 2015 actual/projected regular hours provided (39,819) multiplied by the hourly fee-for-service (\$7.50).
- <sup>8</sup> Overtime hour SWAP fees are projected based on 2015 actual/projected overtime hours provided (1,758) multiplied by the overtime fee-for-service (\$11.25).

### Net Financial Impact of SWAP to the County (Projected for 2016 Program Year)

Cost to Administer SWAP	\$75,860.34
Cost-Savings to Jail (as a result of SWAP)	(\$61,858.03)
<b>Net Financial Impact of SWAP (County Board Goal is &lt;\$20,000)</b>	<b>\$14,002.31</b>

Source: Fiscal Services, Human Resources, and Sheriff's Office



Ottawa County Planning and Performance Improvement Department

12220 Fillmore Street, Suite 260

West Olive, Michigan 49460

(o) 616.738.4852 (f) 616.738.4625

[www.miottawa.org/Departments/Planning/](http://www.miottawa.org/Departments/Planning/)