

# Fund 117

## Alcohol Safety Action Program

### Alcohol Safety Action Program

#### Mission

To reduce the incidence of driving under the influence of alcohol (DUI) in Fairfax County through completion of a rehabilitative alcohol/drug education program, case management, public education, and referral to alcohol/drug treatment programs when necessary.

#### Focus

The Fairfax County Alcohol Safety Action Program (ASAP) serves a probationary function for the Circuit and General District Courts under the supervision of the ASAP Policy Board. The Fairfax ASAP is one of 24 ASAPs in Virginia and clients are court ordered, DMV referred, or participate voluntarily. The core programs are state mandated and address essential needs of clients including: intake, assessment, rehabilitative alcohol/drug education, referral to treatment, and case management to individuals charged with, or convicted of, driving under the influence of alcohol (DUI). In addition, ASAP provides alcohol/drug education programs for habitual offenders, a drug education program for first-time drug possession offenders, and programs for adolescent substance abusers. ASAP also participates in outreach activities that educate the community about its mission. Programs are available in English, Spanish and Korean. ASAP's continual focus will be the supervision of DUI offenders as well as the enforcement of the Code of Virginia. The agency will also continue to rely on partnerships with the courts, Commonwealth Attorney's office, and treatment providers.

#### THINKING STRATEGICALLY

Strategic issues for the department include:

- o Providing educational programs to reduce the incidents of driving under the influence of alcohol or drugs; and
- o Continuing efforts to maintain a fund balance sufficient to avoid deficit status during periods where referrals, and therefore client fee revenues to ASAP, decline.

The County is the fiscal agent for the Fairfax ASAP which is administered through the Department of Administration for Human Services. ASAP is expected to be a self-supporting agency, funded entirely by client fees with the County providing indirect support through office space and utilities. The State imposes a \$400 fee ceiling on per client costs for the state mandated core program. The agreement between the ASAP Policy Board and the Board of Supervisors provides that ASAP will endeavor to develop a reserve fund balance sufficient to avoid deficit status during periods where referrals, and therefore client fee revenues to ASAP, decline. Should surplus client fees above and beyond the balance required for a sufficient reserve fund become available in any fiscal year, the ASAP Policy Board will reimburse the County for the indirect costs noted above, or may request permission from the Board of Supervisors to expend such funds on the program. It should be noted that the number of clients has declined since peaking in FY 2004 due to decreased referrals to ASAP coming from the courts but is expected to level off in FY 2008 and future fiscal years. The generally lower number of referrals (and resulting lower client fee revenues) combined with ongoing expenditure requirements will challenge the agency to maintain a positive fund balance.

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### New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Continue to serve the community by offering alcohol education programs, referral to treatment, and probation supervision to individuals convicted of driving under the influence, over 90 percent of whom, according to DMV records, have not recidivated over a two year period.	✓	✓
Continue to establish new partnerships with Fairfax County Public Schools and other community resources to improve DUI education and public information dissemination to the citizens of Fairfax County.	✓	✓
 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Served approximately 3,575 individuals in FY 2007 in the core alcohol/drug education program, with programs available in English, Spanish and Korean as needed.	✓	
 <b>Exercising Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2009 Initiative</b>
Continue efforts to maintain a sufficient fund balance in order to retain the staff necessary to ensure public safety, maximize program benefits, and avoid deficits when client fee revenues decline. This will be closely watched in FY 2008 and FY 2009 as the number of clients has declined since peaking in FY 2004 due to decreased referrals to ASAP coming from the courts.	✓	✓

### Budget and Staff Resources

<b>Agency Summary</b>				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	16/ 16	16/ 16	16/ 16	16/ 16
Expenditures:				
Personnel Services	\$1,362,316	\$1,511,773	\$1,511,773	\$1,561,933
Operating Expenses	207,872	226,351	226,351	226,351
Capital Equipment	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,570,188</b>	<b>\$1,738,124</b>	<b>\$1,738,124</b>	<b>\$1,788,284</b>

<b>Position Summary</b>			
1	Probation Supervisor II	1	Probation Counselor III
1	Probation Supervisor I	6	Probation Counselors II
		1	Accountant I
1		1	Administrative Associate
		2	Administrative Assistants IV
		3	Administrative Assistants II
<b>TOTAL POSITIONS</b>			
<b>16 Positions / 16.0 Staff Years</b>			

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### FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$50,160**  
 An increase of \$50,160 is due primarily to salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.

### Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ There have been no revisions to this fund since the approval of the FY 2008 Adopted Budget Plan.

### Key Performance Measures

#### Objectives

- ◆ To provide a comprehensive alcohol/drug education program to individuals charged with driving under the influence of alcohol (DUI) that results in 92 percent of clients who have successfully completed the probationary period two years prior and have not recidivated.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
<b>Output:</b>					
Individuals served in ASAP education program (1)	4,802	4,272	2,868 / 3,575	3,575	3,575
<b>Efficiency:</b>					
Cost per individual served (1)	\$312	\$334	\$487 / \$365	\$403	\$415
<b>Service Quality:</b>					
Percent of individuals satisfied	97%	97%	97% / 97%	97%	97%
<b>Outcome:</b>					
Percent of individuals completing the program two years prior who have not recidivated based on Department of Motor Vehicles (DMV) records	92%	92%	92% / 92%	92%	92%

(1) Please note that the FY 2005 and FY 2006 actuals have been updated due to a methodology change in which categories of individuals are included; this will allow for consistency with FY 2007 actuals, FY 2008 and FY 2009 estimates, as well as future fiscal years.

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#### **Performance Measurement Results**

It should be noted that clients referred by the Courts to programs other than ASAP's core education program are not required to pay the full state-mandated fee and are not counted in the above table. Service Quality, a measurement of client satisfaction with ASAP education classes, has remained at the 97 percent level since FY 2001, and is projected to remain at this high level. The percentage of individuals completing the core education program two years prior who have not recidivated has remained at 92 percent and is expected to remain at that level in FY 2008 and FY 2009. It should be noted that the number of clients has declined since peaking in FY 2004 due to decreased referrals to ASAP coming from the courts but is expected to level off in FY 2008 and future fiscal years. This generally lower total of referrals combined with ongoing expenditure requirements have resulted in a steady increase in the cost per individual served over this time period. A level over \$400 per individual is not sustainable as the state has imposed a \$400 per client maximum fee. ASAP is taking measures to control expenditures during this extended period of lower referrals from the courts.

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### FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 117, Alcohol Safety Action Program

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
<b>Beginning Balance</b>	<b>\$67,981</b>	<b>\$67,981</b>	<b>\$90,838</b>	<b>\$90,838</b>
Revenue:				
Client Fees	\$1,512,487	\$1,567,874	\$1,567,874	\$1,674,796
ASAP Client Intake	30,066	12,000	12,000	12,000
ASAP Client Out	(22,210)	(24,000)	(24,000)	(24,000)
ASAP Restaff	5,515	3,000	3,000	5,000
Interest Income	655	3,000	3,000	1,000
Other Fees	66,532	176,250	176,250	119,488
Total Revenue	\$1,593,045	\$1,738,124	\$1,738,124	\$1,788,284
<b>Total Available</b>	<b>\$1,661,026</b>	<b>\$1,806,105</b>	<b>\$1,828,962</b>	<b>\$1,879,122</b>
Expenditures:				
Personnel Services	\$1,362,316	\$1,511,773	\$1,511,773	\$1,561,933
Operating Expenses	207,872	226,351	226,351	226,351
Capital Equipment	0	0	0	0
Total Expenditures	\$1,570,188	\$1,738,124	\$1,738,124	\$1,788,284
<b>Total Disbursements</b>	<b>\$1,570,188</b>	<b>\$1,738,124</b>	<b>\$1,738,124</b>	<b>\$1,788,284</b>
<b>Ending Balance<sup>1</sup></b>	<b>\$90,838</b>	<b>\$67,981</b>	<b>\$90,838</b>	<b>\$90,838</b>

<sup>1</sup> Ending Balance fluctuations are the result of the uncertain nature of client referrals to ASAP-sponsored programs. The agreement between the ASAP Policy Board and the Board of Supervisors provides that ASAP will endeavor to develop a reserve fund balance sufficient to avoid deficit status during periods where referrals, and therefore client fee revenues to ASAP, decline.