

ALCOHOL SAFETY ACTION PROGRAM

Alcohol Safety
Action Program

Agency Position Summary

15 Regular Positions / 15.0 Regular Staff Years

Position Detail Information

2 Probation Supervisors II
1 Probation Supervisor I
1 Probation Counselor III
5 Probation Counselors II
1 Accountant I
1 Administrative Aide
1 Supervisory Clerk
2 Clerical Specialists
1 Clerk Typist II
15 Positions
15.0 Staff Years

FUND 117

ALCOHOL SAFETY ACTION PROGRAM

Agency 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.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$1,028,918	\$1,054,984	\$1,121,565	\$1,169,671	\$1,181,368
Operating Expenses	274,114	171,307	217,975	182,907	182,907
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,303,032	\$1,226,291	\$1,339,540	\$1,352,578	\$1,364,275

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$11,697.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- FY 2001 expenditures are \$1,339,540, an increase of \$111,886 or 9.1 percent over the *FY 2001 Revised Budget Plan* total of \$1,227,654. This expenditure increase is more than completely offset by an increase of \$142,782 in fee-related revenue. Of the expenditure increase noted above, \$66,581 is in Personnel Services due primarily to an increase in limited-term salaries associated with additional workload requirements. The remaining increase of \$45,305 in Operating Expenses is due to additional payments to the State based on caseload and the use of contracted temporary services. Effective this fiscal year, the agency is required by the Department of Motor Vehicles (DMV) to input actual intake and successful completion information in DMV's computer system in order to assist in determining whether drivers reacquire their driving privileges.
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FUND 117

ALCOHOL SAFETY ACTION PROGRAM

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

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 core program provides intake, classification, 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. Programs are available in English, Spanish and Korean.

The County is the fiscal agent for the Fairfax ASAP which is administered through the Department of Administration for Human Services. ASAP is designed to be a self-supporting agency, funded entirely by client fees with the County providing indirect support through office space, utilities and maintenance. The State imposes a fee ceiling on per client costs. The fee has remained unchanged since FY 1995 at \$350 per client, and will remain at that rate in FY 2002. 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 these indirect costs, or may request permission from the Board of Supervisors to expend such funds on the ASAP program.

Key Accomplishments

- ◆ The Alcohol Safety Action Program has served an average of 3,486 clients over the past three years, an amount that has steadily increased over the past decade, while downsizing its staff and maintaining the integrity and quality of its numerous programs.
- ◆ In addition to its core court-mandated programs, ASAP has instituted additional user-funded programs to meet community needs. These programs include driver improvement programs in both English and Spanish, as well as a pilot program for educating reckless/aggressive drivers.
- ◆ Another innovative program for substance-abusing teenagers was begun in FY 2000, in conjunction with the Juvenile and Domestic Relations Court. In this program, adolescents charged with underage possession of alcohol and drugs are required to spend time in the Trauma/Intensive Care unit at Fairfax Inova Hospital observing the victims of substance abuse that are brought to the hospital for treatment.

FY 2002 Initiatives

- ◆ ASAP will intensify efforts to secure additional grants or other types of funding to supplement its existing revenue base.
- ◆ In order to improve the program collection rate, ASAP plans to implement procedures that will revoke the vehicle operator's license of any DUI client who has not successfully completed the ASAP program and paid the required fee.

Performance Measurement Results

Service Quality, a measurement of client satisfaction with ASAP education classes, increased from 95 percent in FY 1999 to 97 percent in FY 2000 and is projected to remain at this high level.

FUND 117

ALCOHOL SAFETY ACTION PROGRAM

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$114,687 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$10,237 in Operating Expenses is due to mandated payments to the State based on the number of clients served in a given fiscal year. As the number of clients served increases, the amount that must be forwarded to the State increases proportionally.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ In FY 2001, 1/1.0 SYE vacant position was transferred from Fund 117, Alcohol Safety Action Program, as part of a County Executive position pool redirection.
- ◆ An increase of \$1,363 in Operating Expenses is due to miscellaneous encumbered carryover.

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.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Individuals served in ASAP education program ¹	2,818	2,976	2,900 / 3,193	3,353	3,353
Efficiency:					
Average cost per individual served	\$322	\$316	\$328 / \$310	\$332	\$338
Service Quality:					
Percent of individuals satisfied	95%	95%	90% / 97%	97%	97%
Outcome:					
Percent of individuals completing the program two years prior who have not recidivated based on Department of Motor Vehicles (DMV) records	85%	92%	92% / 92%	92%	92%

¹ Does not include clients referred by the Court systems who are not required to pay the full state-mandated fee.

FUND 117 ALCOHOL SAFETY ACTION PROGRAM

FUND STATEMENT

Fund Type G10, Special Revenue Funds Fund 117, Alcohol Safety Action Program

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Beginning Balance	\$274,000	\$153,751	\$168,610	\$57,641	\$88,537
Revenue:					
Client Fees	\$1,093,712	\$1,029,000	\$1,177,926	\$1,212,232	\$1,212,232
ASAP Client Intake	5,390	4,572	6,153	4,840	4,840
ASAP Client Out	(7,751)	(7,325)	(9,762)	(7,624)	(7,624)
ASAP Restaff	2,225	3,240	3,240	3,330	3,330
Other Fees	104,066	87,198	81,910	94,475	94,475
Total Revenue	\$1,197,642	\$1,116,685	\$1,259,467	\$1,307,253	\$1,307,253
Total Available	\$1,471,642	\$1,270,436	\$1,428,077	\$1,364,894	\$1,395,790
Expenditures:					
Personnel Services	\$1,028,918	\$1,054,984	\$1,121,565	\$1,169,671	\$1,181,368
Operating Expenses	274,114	171,307	217,975	182,907	182,907
Capital Equipment	0	0	0	0	0
Subtotal Expenditures	\$1,303,032	\$1,226,291	\$1,339,540	\$1,352,578	\$1,364,275
COLA Reserve	0	0	0	11,697	0
Total Expenditures	\$1,303,032	\$1,226,291	\$1,339,540	\$1,364,275	\$1,364,275
Total Disbursements	\$1,303,032	\$1,226,291	\$1,339,540	\$1,364,275	\$1,364,275
Ending Balance	\$168,610	\$44,145	\$88,537	\$619	\$31,515