

# ALCOHOL SAFETY ACTION PROGRAM

Alcohol Safety  
Action Program

## *Agency Position Summary*

14 Regular Positions / 14.0 Regular Staff Years

### *Position Detail Information*

1 Probation Supervisor II  
1 Probation Supervisor I  
1 Probation Counselor III  
5 Probation Counselors II  
1 Accountant I  
2 Administrative Assistants IV  
3 Administrative Assistants II  
14 Positions  
14.0 Staff Years

# FUND 117

## ALCOHOL SAFETY ACTION PROGRAM

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### 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 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	14/ 14	14/ 14	14/ 14
Expenditures:					
Personnel Services	\$1,228,555	\$1,228,516	\$1,341,535	\$1,430,737	\$1,424,993
Operating Expenses	169,838	196,464	196,464	220,279	220,279
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,398,393</b>	<b>\$1,424,980</b>	<b>\$1,537,999</b>	<b>\$1,651,016</b>	<b>\$1,645,272</b>

### ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:***

- ◆ A decrease of \$5,744 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions to the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.

***The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:***

- ◆ An increase of \$113,019 in limited term hours to support a greater number of classroom hours related to growth in the number of clients. This increase is fully supported by additional client fees.

### ***County Executive Proposed FY 2004 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.

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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 recently increased from \$350 per client to \$400 per client. 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. The recent increase in fee per client is expected to generate some fund balance in FY 2004 and future years.

### Key Accomplishments

- ◆ The Alcohol Safety Action Program (ASAP) has served an average of 4,046 clients over the past three years, an amount that has steadily increased over the past decade. At the same time, ASAP has downsized its staffing level while 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 who are brought to the hospital for treatment.

### FY 2004 Initiatives

ASAP will intensify efforts to supplement its existing revenue base through all available means. FY 2004 actions will include:

- ◆ Seeking additional funding sources through grants.
- ◆ Actively marketing its Spanish Driver Improvement Program.
- ◆ Implementing procedures to improve the program collection rate, such as revoking the vehicle operator's license of any DUI client who has not successfully completed the ASAP program and has not paid the required fee.
- ◆ Implementing a pilot program of the National Center for State Courts and the Fairfax General District Court for reckless/aggressive drivers. Additional revenues will be generated under this program.

### Performance Measurement Results

Service Quality, a measurement of client satisfaction with ASAP education classes, has remained at the 97 percent level since FY 2000, and is projected to remain at this high level. The percentage of individuals completing the program two years prior who have not recidivated has remained between 92 and 94 percent and is expected to remain at that level in FY 2004.

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### Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$202,221 in Personnel Services associated with salary adjustments necessary to support the County's compensation program and an increase in the budget for limited term hours based on actual number of class hours supported by limited term employees.
- ◆ A net increase of \$23,815 in Operating Expenses primarily to support existing clerical expenses for case management record keeping and filing.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the FY 2002 Carryover Review the number of ASAP positions was reduced by 1/1.0 SYE to redirect a position to Fund 106, Fairfax-Falls Church Community Services Board (CSB), which it had been supporting. This position, a Probation Counselor II, is now reflected in the CSB.

### 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 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Individuals served in ASAP education program (1)	3,193	3,384	3,462 / 3,795	3,909	4,026
<b>Efficiency:</b>					
Cost per individual served (2)	\$310	\$322	\$344 / \$306	\$327	\$339
<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	93%	94%	94% / 92%	92%	92%

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

(2) This indicator declined in FY 2002 due to a large surge in clients. The FY 2003 and FY 2004 estimates have assumed additional teacher hours plus increases to support the County's compensation program, supported by State approved fee increases effective July 1, 2002.

# FUND 117 ALCOHOL SAFETY ACTION PROGRAM

## FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 117, Alcohol Safety Action Program

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$48,208</b>	<b>\$0</b>	<b>\$2,805</b>	<b>\$4,222</b>	<b>\$4,222</b>
Revenue:					
Client Fees	\$1,268,428	\$1,331,720	\$1,444,739	\$1,707,105	\$1,707,105
ASAP Client Intake	8,233	5,125	5,125	6,137	6,137
ASAP Client Out	(12,392)	(9,803)	(9,803)	(10,155)	(10,155)
ASAP Restaff	2,075	3,330	3,330	3,550	3,550
Other Fees	86,646	96,025	96,025	84,117	84,117
Total Revenue	\$1,352,990	\$1,426,397	\$1,539,416	\$1,790,754	\$1,790,754
<b>Total Available</b>	<b>\$1,401,198</b>	<b>\$1,426,397</b>	<b>\$1,542,221</b>	<b>\$1,794,976</b>	<b>\$1,794,976</b>
Expenditures:					
Personnel Services	\$1,228,555	\$1,228,516	\$1,341,535	\$1,430,737	\$1,424,993
Operating Expenses	169,838	196,464	196,464	220,279	220,279
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,398,393	\$1,424,980	\$1,537,999	\$1,651,016	\$1,645,272
<b>Total Disbursements</b>	<b>\$1,398,393</b>	<b>\$1,424,980</b>	<b>\$1,537,999</b>	<b>\$1,651,016</b>	<b>\$1,645,272</b>
<b>Ending Balance</b>	<b>\$2,805</b>	<b>\$1,417</b>	<b>\$4,222</b>	<b>\$143,960</b>	<b>\$149,704</b>