

# 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 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.

#### THINKING STRATEGICALLY

Strategic issues for the Department include:

- Providing educational programs to reduce the incidents of driving under the influence of alcohol or drugs; and
- Actively working to accumulate reserve funding to avoid deficits when client fee revenues decline precipitously.

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, utilities, and maintenance. The State imposes a fee ceiling on per client costs. In FY 2004, the fee was increased from \$350 per client to \$400 per client, resulting in additional revenue and fund balance being generated in this fund. 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.

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
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.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

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 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Served over 4,000 individuals in FY 2004 in its alcohol/drug education program and projects serving 4,920 new clients in this program in FY 2006.	☑	☑	Agencywide
 <b>Exercising Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Continue 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.	☑	☑	Agencywide

### Budget and Staff Resources

Agency Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	16/ 16	16/ 16	16/ 16
Expenditures:					
Personnel Services	\$1,360,398	\$1,542,743	\$1,567,743	\$1,693,251	\$1,693,251
Operating Expenses	259,787	244,088	251,342	289,337	289,337
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,620,185</b>	<b>\$1,786,831</b>	<b>\$1,819,085</b>	<b>\$1,982,588</b>	<b>\$1,982,588</b>

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

### FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$150,508**  
An increase of \$150,508 is associated with salary adjustments necessary to support the County's compensation program and to support the addition of 2/2.0 SYE positions approved as part of the FY 2004 Carryover Review.
  
- ◆ **Client-Driven Operating Requirements** **\$37,995**  
An increase of \$37,995 is primarily to support existing clerical expenses for case management record keeping and filing and to make mandated payments to the State based on the number of clients served in a given fiscal year.

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### Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:*

- ◆ The Board of Supervisors made no adjustments to this fund.

### **Changes to FY 2005 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:*

- ◆ **Carryover Adjustments** **\$7,254**  
An increase of \$7,254 is due to encumbered carryover. In addition, it should be noted that 2/2.0 SYE positions were included as part of the *FY 2004 Carryover Review* to support increased client referrals, while maintaining sufficient counselor and administrative support for ASAP-sponsored programs.

*The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:*

- ◆ **Personnel Services Adjustment** **\$25,000**  
An increase of \$25,000 is included due primarily to two large leave payouts expected to occur in the final four months of FY 2005 as well as spending on limited term staff that is higher than projected. This funding will be covered from available balance.

## **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.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Individuals served in ASAP education program	3,795	3,931	4,071 / 4,298	4,599	4,920
<b>Efficiency:</b>					
Cost per individual served	\$306	\$323	\$335 / \$313	\$328	\$334
<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%

### Performance Measurement Results

It should be noted that clients referred by the Court systems who are referred to ASAP's additional ancillary programs and not required to pay the full state-mandated fee 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 program two years prior who have not recidivated has remained at 92 percent and is expected to remain at that level in FY 2006.

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### FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 117, Alcohol Safety Action Program

	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$95,613</b>	<b>\$241,095</b>	<b>\$215,062</b>	<b>\$216,288</b>	<b>\$191,288</b>
Revenue:					
Client Fees	\$1,672,207	\$1,710,419	\$1,710,419	\$1,914,231	\$1,914,231
ASAP Client Intake	5,224	6,186	6,186	5,980	5,980
ASAP Client Out	(20,413)	(10,682)	(10,682)	(16,010)	(16,010)
ASAP Restaff	1,225	2,376	2,376	2,000	2,000
Other Fees	81,391	87,012	87,012	91,423	91,423
<b>Total Revenue</b>	<b>\$1,739,634</b>	<b>\$1,795,311</b>	<b>\$1,795,311</b>	<b>\$1,997,624</b>	<b>\$1,997,624</b>
<b>Total Available</b>	<b>\$1,835,247</b>	<b>\$2,036,406</b>	<b>\$2,010,373</b>	<b>\$2,213,912</b>	<b>\$2,188,912</b>
Expenditures:					
Personnel Services	\$1,360,398	\$1,542,743	\$1,567,743	\$1,693,251	\$1,693,251
Operating Expenses	259,787	244,088	251,342	289,337	289,337
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<b>Total Disbursements</b>	<b>\$1,620,185</b>	<b>\$1,786,831</b>	<b>\$1,819,085</b>	<b>\$1,982,588</b>	<b>\$1,982,588</b>
<b>Ending Balance<sup>1</sup></b>	<b>\$215,062</b>	<b>\$249,575</b>	<b>\$191,288</b>	<b>\$231,324</b>	<b>\$206,324</b>

<sup>1</sup> Ending Balance fluctuations are the result of the uncertain nature of client referrals to ASAP-sponsored programs as well as the fee ceiling being raised from \$350 to \$400 per client for most individuals served in FY 2004.