Fund 83000
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), Fund 83000 (formerly Fund 117), 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 voluntary participants. 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 to educate the community about its mission. Programs are available in English and Spanish. ASAP's continual focus will be the supervision of DUI offenders as well as the enforcement of the Code of Virginia. The agency also continues to rely on partnerships with the courts, the Office of the Commonwealth Attorney and with treatment providers.

The Alcohol Action Safety Action Program supports the following County Vision Elements:

- *Maintaining Safe and Caring Communities*
- *Creating a Culture of Engagement*
- *Exercising Corporate Stewardship*

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 by client fees with the County primarily providing indirect support through office space and utilities. The State imposes a fee ceiling of $400 per client 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.

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It should be noted that the overall number of clients served in FY 2012 saw an increase of 68 referrals to the core programs over FY 2011. In order to maintain a balanced budget, the agency worked diligently to maximize fee revenue collection and reduce expenditures in targeted areas resulting in the agency ending the fiscal year with a positive fund balance.

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
FUNDING				
Expenditures:				
Personnel Services	$1,501,714	$1,630,253	$1,630,253	$1,647,303
Operating Expenses	148,434	212,151	212,151	212,151
Capital Equipment	0	0	0	0
Total Expenditures	$1,650,148	$1,842,404	$1,842,404	$1,859,454
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	21 / 21	21 / 21	21 / 21	21 / 21

1	Probation Supervisor II	1	Probation Counselor III	1	Administrative Associate
1	Probation Supervisor I	9	Probation Counselors II	2	Administrative Assistants IV
		1	Financial Specialist I	5	Administrative Assistants II

TOTAL POSITIONS
21 Positions / 21.0 FTE

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program:

- **Employee Compensation** **$17,050**
  An increase of $17,050 in Personnel Services reflects the full year impact of the 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this fund in FY 2014.

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, and all other approved changes through December 31, 2012:

- There have been no adjustments to this fund since approval of the FY 2013 Adopted Budget Plan.

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Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Alcohol Action Safety Program				
Percent of individuals successfully completing education program	NA	84%	85% / 84%	85%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/advertised/pm/83000.pdf

Performance Measurement Results

A new Outcome Indicator was utilized for FY 2011 that shows the percentage of adults successfully completing the education program, which better reflects the goals and mission of the program. For all clients enrolled in education programs in FY 2012, 84 percent successfully completed the program requirements.

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FUND STATEMENT

Fund 83000, Alcohol Safety Action Program

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan
Beginning Balance	$67,047	$47,874	$73,940	$82,844
Revenue:				
Client Fees	$1,585,911	$1,615,036	$1,615,036	$1,642,186
ASAP Client Transfer In	33,717	12,000	12,000	20,000
ASAP Client Transfer Out	(10,130)	(24,000)	(24,000)	(12,000)
ASAP Restaff	0	4,000	4,000	0
Interest Income	0	400	400	0
Other Fees	47,543	71,914	71,914	29,164
Total Revenue	$1,657,041	$1,679,350	$1,679,350	$1,679,350
Transfers In:				
General Fund (10001)	$0	$171,958	$171,958	$171,958
Total Transfers In	$0	$171,958	$171,958	$171,958
Total Available	$1,724,088	$1,899,182	$1,925,248	$1,934,152
Expenditures:				
Personnel Services	$1,501,714	$1,630,253	$1,630,253	$1,647,303
Operating Expenses	148,434	212,151	212,151	212,151
Capital Equipment	0	0	0	0
Total Expenditures	$1,650,148	$1,842,404	$1,842,404	$1,859,454
Total Disbursements	$1,650,148	$1,842,404	$1,842,404	$1,859,454
Ending Balance[1]	$73,940	$56,778	$82,844	$74,698

[1] 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.