

# 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, 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.

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



*Maintaining Safe and Caring Communities*



*Creating a Culture of Engagement*



*Exercising Corporate Stewardship*

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 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 primarily by client fees. The State imposes a service fee ceiling of \$300 per client and a \$100 charge per client for the state-mandated core program. However, in spite of efforts to reduce expenditures in targeted areas and maximize fee revenue collection, the actual cost in recent years to operate the ASAP program in the County has exceeded the revenue generated. Expenditures have increased primarily due to higher salary costs associated with market rate adjustments and performance-based scale and salary increases that needed to be absorbed by the program, as well as rising fringe benefit costs primarily related to health insurance premiums. Revenues have decreased in client fees, primarily due to a fewer number of clients, as well as an increasing number of referred clients who do not possess established residences or addresses, thereby making it extremely challenging to enforce payment through traditional collection methods. As a result, in FY 2015, the County is providing direct support for administrative costs, as well as indirect support through office space and utilities. The General Fund Transfer is increasing from

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\$171,958 to \$427,165, and now supports 21 percent rather than 9 percent of the cost of the Fairfax ASAP program.

### Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$1,594,074	\$1,647,303	\$1,669,209	\$1,844,549	\$1,861,143
Operating Expenses	130,836	212,151	212,594	144,336	144,336
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,724,910</b>	<b>\$1,859,454</b>	<b>\$1,881,803</b>	<b>\$1,988,885</b>	<b>\$2,005,479</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	21 / 21	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	
<b>TOTAL POSITIONS</b>					
21 Positions / 21.0 FTE					

### FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$38,000**  
 An increase of \$38,000 in Personnel Services includes \$21,406 for a 1.29 percent market rate adjustment (MRA) for all employees and \$16,594 for a 1.00 percent salary increase for non-uniformed employees in FY 2015, both effective July 2014. There was a commensurate increase in the General Fund Transfer.
- ◆ **Program Adjustments** **\$108,025**  
 A net increase of \$108,025 is due to an increase of \$171,970 in Personnel Services for anticipated increased fringe benefit requirements based on prior year actual fringe benefits costs, an increase of \$3,870 for a reallocation from Agency 68, Department of Administration for Human Services, to better align costs related to the Language Skills Proficiency Pay Program with the appropriate agencies, and a decrease of \$67,815 in Operating Expenses to better align the budget with prior year actuals and anticipated FY 2015 program requirements. There also was a decrease in Revenues of \$101,036 and an increase in the General Fund Transfer of \$217,207.

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### Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014:

- ◆ **Third Quarter Adjustments** **\$2,690**  
 As part of the FY 2014 Third Quarter Review, the Board of Supervisors approved funding of \$2,690 in Personnel Services for a one-time compensation adjustment of \$500 for exempt benefits-eligible employees paid in November 2013.
- ◆ **Carryover Adjustments** **\$19,659**  
 As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$19,659, including \$19,216 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013 and \$443 in encumbered funding in Operating Expenses.

### Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Alcohol Action Safety Program</b>					
Percent of individuals successfully completing education program	84%	84%	85% / NA	85%	85%

A complete list of performance measures can be viewed at [www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/83000.pdf](http://www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/83000.pdf)

### Performance Measurement Results

ASAP was unable to accurately determine the number of clients successfully completing the education programs in FY 2013 due to incomplete data collection in FY 2013. New methods have been implemented in FY 2014 to ensure data is accurately recorded.

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### FUND STATEMENT

#### Fund 83000, Alcohol Safety Action Program

	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan
<b>Beginning Balance</b>	\$73,940	\$63,798	\$64,388	\$55,799	\$55,799
Revenue:					
Client Fees	\$1,469,909	\$1,642,186	\$1,659,186	\$1,482,677	\$1,482,677
ASAP Client Transfer In	29,677	20,000	20,000	26,770	26,770
ASAP Client Transfer Out	(35,003)	(12,000)	(12,000)	(35,003)	(35,003)
Interest Income	267	0	0	125	125
Other Fees	78,550	29,164	12,164	103,745	103,745
<b>Total Revenue</b>	<b>\$1,543,400</b>	<b>\$1,679,350</b>	<b>\$1,679,350</b>	<b>\$1,578,314</b>	<b>\$1,578,314</b>
Transfers In:					
General Fund (10001)	\$171,958	\$171,958	\$193,864	\$410,571	\$427,165
<b>Total Transfers In</b>	<b>\$171,958</b>	<b>\$171,958</b>	<b>\$193,864</b>	<b>\$410,571</b>	<b>\$427,165</b>
<b>Total Available</b>	<b>\$1,789,298</b>	<b>\$1,915,106</b>	<b>\$1,937,602</b>	<b>\$2,044,684</b>	<b>\$2,061,278</b>
Expenditures:					
Personnel Services	\$1,594,074	\$1,647,303	\$1,669,209	\$1,844,549	\$1,861,143
Operating Expenses	130,836	212,151	212,594	144,336	144,336
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,724,910</b>	<b>\$1,859,454</b>	<b>\$1,881,803</b>	<b>\$1,988,885</b>	<b>\$2,005,479</b>
<b>Total Disbursements</b>	<b>\$1,724,910</b>	<b>\$1,859,454</b>	<b>\$1,881,803</b>	<b>\$1,988,885</b>	<b>\$2,005,479</b>
<b>Ending Balance<sup>1</sup></b>	<b>\$64,388</b>	<b>\$55,652</b>	<b>\$55,799</b>	<b>\$55,799</b>	<b>\$55,799</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.