

Fund 83000: Alcohol Safety Action Program

Mission To improve driver and resident safety in Fairfax County by reducing the number of crashes caused by driving under the influence of alcohol and other drugs, as well as through other dangerous driving behaviors. Alcohol Safety Action Program (ASAP) accomplishes these objectives through alcohol, drug, aggressive driver, and driver improvement education programs as well as through case management, public education, and referral to alcohol or drug treatment programs as needed.

Focus Fund 83000, ASAP, serves a probationary function for the Fairfax County Circuit and General District Courts under the supervision of the ASAP Policy Board and the Commission on Virginia Alcohol Safety Action Program (VASAP). Fairfax ASAP is one of 24 ASAPs in Virginia. Clients are either court ordered, Department of Motor Vehicle (DMV) referred, or enrolled voluntarily. Core programs are state mandated and include: intake, client assessment, rehabilitative alcohol and drug education, referral to treatment service programs, and case management for individuals charged with, or convicted of, driving while intoxicated (DWI). In addition, ASAP provides: alcohol/drug education programs for habitual offenders, a drug education program for first-time drug possession offenders, programs for adolescent substance abusers and Virginia DMV-required classes for non-alcohol related driving offenses. ASAP also participates in outreach activities to educate the community about its mission. Programs are available in both English and Spanish. The agency continues to rely on partnerships with the courts, the Office of the Commonwealth Attorney and treatment providers.

The County is the fiscal agent for the Fairfax ASAP. ASAP is expected to be a self-supporting agency, funded primarily through client fees. The State imposes a service fee ceiling of \$300 per client as well as a \$100 charge per client for the state-mandated core program. However, in spite of efforts to reduce expenditures and maximize fee collection, the actual cost in recent years to operate the ASAP program has exceeded the revenue generated. Expenditures have increased due to compensation increases and rising fringe benefit costs, primarily related to health insurance premiums. Client fee revenues have decreased due to lower client referrals. Additionally, a substantial number of referred clients do not have established residences or addresses, making it challenging to enforce payment through traditional collection methods. As a result, in FY 2021, the County will continue to provide direct support for administrative costs, as well as indirect support through office space and utilities. The FY 2021 General Fund Transfer is increasing \$90,896 from \$741,768 to \$832,664 to support employee compensation adjustments.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,644,386	\$1,781,168	\$1,781,168	\$1,872,064
Operating Expenses	76,768	75,000	75,000	75,000
Total Expenditures	\$1,721,154	\$1,856,168	\$1,856,168	\$1,947,064
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	21 / 21	21 / 21	21 / 21	21 / 21

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FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

Employee Compensation **\$90,896**
An increase of \$90,896 in Personnel Services includes \$33,157 for a 2.06 percent market rate adjustment (MRA) for all employees and \$24,700 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2020. These increases, as well as additional amount of \$33,039 for fringe benefit support, is supported by an increased General Fund transfer.

Changes to FY 2020 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

There have been no adjustments to this agency since approval of the FY 2020 Adopted Budget Plan.

Position Detail

The FY 2021 Advertised Budget Plan includes the following positions:

ALCOHOL SAFETY ACTION PROGRAM – 21 Positions			
1	Program Manager	1	Administrative Associate
1	Probation Supervisor I	2	Administrative Assistants IV
1	Financial Specialist II	4	Administrative Assistants III
1	Probation Counselor III	1	Administrative Assistant II
9	Probation Counselors II		

Performance Measurement Results

For FY 2019, ASAP had 85 percent of clients successfully complete DWI and reckless driving related education programming compared to 84 percent completion in FY 2018 for similar services. The total number of clients referred to the education-based programs in FY 2019 was 2,226 compared to 2,217 in FY 2018.

Education programming is only one of several services that ASAP provides Fairfax County residents. The total number of clients referred to ASAP in FY 2019 was 3,543, down 16.3 percent from 4,237 in FY 2018. For FY 2020, ASAP anticipates a level of overall referrals similar to FY 2019.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of individuals successfully completing the education program	82%	84%	84%/85%	85%	85%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2021-advertised-performance-measures-pm>

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FUND STATEMENT

Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan
Beginning Balance	\$112,418	\$112,418	\$161,418	\$161,418
Revenue:				
Client Fees	\$1,018,040	\$1,040,000	\$1,040,000	\$1,040,000
ASAP Client Transfer In	7,032	12,300	12,300	12,300
ASAP Client Transfer Out	(12,925)	(18,200)	(18,200)	(18,200)
Interest Income	7,462	2,300	2,300	2,300
Interlock Monitoring Income	65,629	78,000	78,000	78,000
Total Revenue	\$1,085,238	\$1,114,400	\$1,114,400	\$1,114,400
Transfers In:				
General Fund (10001)	\$684,916	\$741,768	\$741,768	\$832,664
Total Transfers In	\$684,916	\$741,768	\$741,768	\$832,664
Total Available	\$1,882,572	\$1,968,586	\$2,017,586	\$2,108,482
Expenditures:				
Personnel Services	\$1,644,386	\$1,781,168	\$1,781,168	\$1,872,064
Operating Expenses	76,768	75,000	75,000	75,000
Total Expenditures	\$1,721,154	\$1,856,168	\$1,856,168	\$1,947,064
Total Disbursements	\$1,721,154	\$1,856,168	\$1,856,168	\$1,947,064
Ending Balance¹	\$161,418	\$112,418	\$161,418	\$161,418

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.