

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 Vehicles (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.

Fairfax County is the fiscal agent for the Fairfax ASAP which is administered through the Juvenile Relations and Domestic Relations Court. 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. Client fee revenues have decreased mainly due to lower client referrals and the impact of COVID-19. 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 2022, the County will continue to provide direct support for administrative costs, as well as indirect support through office space and utilities. The FY 2022 General Fund Transfer is increasing \$16,604 from \$774,807 to \$791,411 to support employee compensation adjustments.

Pandemic Response and Impact Fairfax ASAP has experienced a sharp decline in revenue since the onset of the COVID-19 pandemic. Due to the courts being closed and having limited court hearings, ASAP did not have the normal flow of court referrals to the program during the first seven months of 2020. Courts reopened in July 2020, and ASAP immediately noticed an increase in referrals. The program has continued to enroll individuals referred to the program, volunteer clients, and others transferred in from local ASAP programs. Since the courts reopened, the program has had several instances of the courts waiving the ASAP fee for clients. Unfortunately, the program will never recover those losses.

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ASAP office staff continue to use telework and, due to ongoing safety concerns, no in-person client contact is allowed. New client referrals are enrolled through telephone interviews and clients are required to pay the standard ASAP service fee at the time of enrollment. Due to the ASAP office closure, no ASAP classes have been held. Virtual classes are being conducted via Zoom as it is not possible to social distance in the designated classrooms. ASAP staff continue to monitor previously referred clients and those mandated to have the ignition interlock device installed in their vehicles. ASAP continues to provide status reports to the courts as needed. The program has received payments from the ignition interlock vendors which is a normal part of the program's revenue collection. The program continues its efforts in collecting outstanding debt and has received revenue from debt collection since the beginning of the pandemic.

Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,696,466	\$1,814,207	\$1,830,893	\$1,814,207	\$1,830,811
Operating Expenses	72,216	75,000	75,000	75,000	75,000
Total Expenditures	\$1,768,682	\$1,889,207	\$1,905,893	\$1,889,207	\$1,905,811
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	21 / 21	21 / 21	21 / 21	21 / 21

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 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 May 4, 2021.

Employee Compensation \$16,604

An increase of \$16,604 in Personnel Services is included for a 1.00 percent market rate adjustment (MRA) for all employees effective July 2021. This increase is supported by a commensurate increase in the General Fund transfer.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, FY 2021 Third Quarter Review, and all other approved changes through April 30, 2021.

Carryover Adjustments \$150,000

As part of the FY 2020 Carryover Review, the Board of Supervisors approved an increase of \$150,000 to the General Fund transfer to address the deficit status in the fund balance due to the COVID-19 pandemic.

Third Quarter Adjustments \$16,686

As part of the FY 2021 Third Quarter Review, the Board of Supervisors approved funding of \$16,686 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in May 2021. This increase is supported by a commensurate increase in the General Fund transfer.

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Position Detail

The *FY 2022 Adopted 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 2020, ASAP had 81 percent of clients successfully complete DWI and reckless driving related education programming compared to 85 percent completion in FY 2019 for similar services. The total number of clients referred to the education-based programs in FY 2020 was 2,183 compared to 2,226 in FY 2019.

Education programming is only one of several services that ASAP provides Fairfax County residents. The total number of clients referred to ASAP in FY 2020 was 2,948, down 16.8 percent from 3,543 in FY 2019. For FY 2021, ASAP anticipates a level of overall referrals similar to FY 2020.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Operations Bureau						
Percent of individuals successfully completing the education program	84%	85%	85%	81%	81%	81%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-adopted-performance-measures-pm>

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FUND STATEMENT

Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	FY 2022 Adopted Budget Plan
Beginning Balance	\$161,418	\$161,418	(\$58,207)	\$91,793	\$91,793
Revenue:					
Client Fees	\$737,066	\$1,040,000	\$1,040,000	\$1,040,000	\$1,040,000
ASAP Client Transfer In	3,929	12,300	12,300	12,300	12,300
ASAP Client Transfer Out	(14,720)	(18,200)	(18,200)	(18,200)	(18,200)
Interest Income	6,710	2,300	2,300	2,300	2,300
Interlock Monitoring Income	74,304	78,000	78,000	78,000	78,000
Total Revenue	\$807,289	\$1,114,400	\$1,114,400	\$1,114,400	\$1,114,400
Transfers In:					
General Fund (10001)	\$741,768	\$774,807	\$941,493	\$774,807	\$791,411
Total Transfers In	\$741,768	\$774,807	\$941,493	\$774,807	\$791,411
Total Available	\$1,710,475	\$2,050,625	\$1,997,686	\$1,981,000	\$1,997,604
Expenditures:					
Personnel Services	\$1,696,466	\$1,814,207	\$1,830,893	\$1,814,207	\$1,830,811
Operating Expenses	72,216	75,000	75,000	75,000	75,000
Total Expenditures	\$1,768,682	\$1,889,207	\$1,905,893	\$1,889,207	\$1,905,811
Total Disbursements	\$1,768,682	\$1,889,207	\$1,905,893	\$1,889,207	\$1,905,811
Ending Balance¹	(\$58,207)	\$161,418	\$91,793	\$91,793	\$91,793

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.