

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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. The Department of Management and Budget continues to integrate the Countywide Strategic Plan into budget documents. For information on how the agency's program performance contributes to these goals, please see the Performance Measurement Results by Community Outcome Area. For more information on the Countywide Strategic Plan, please see www.fairfaxcounty.gov/strategicplan/. The Alcohol Safety Action Program primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Healthy Communities	<i>All people can attain their highest level of health and well-being.</i>

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 multiple offenders and a drug education program for first-time drug possession offenders. 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 and Domestic Relations District 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 2024, the County will continue to provide direct support for administrative costs, as well as indirect support through office space and utilities.

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The FY 2024 General Fund Transfer increased \$72,699 from \$891,625 to \$964,324 to support employee compensation adjustments.

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,508,784	\$1,931,025	\$1,931,025	\$2,003,724
Operating Expenses	39,806	75,000	75,000	75,000
Total Expenditures	\$1,548,590	\$2,006,025	\$2,006,025	\$2,078,724
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	21 / 21	21 / 21	21 / 21	21 / 21

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program:

Employee Compensation **\$72,699**
 An increase of \$72,699 in Personnel Services includes \$35,836 for a 2.00 percent market rate adjustment (MRA) for all employees and \$28,966 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$7,897 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review and all other approved changes through December 31, 2022:

There have been no adjustments to this fund since approval of the FY 2023 Adopted Budget Plan.

Position Detail

The FY 2024 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		

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Performance Measurement Results by Community Outcome Area

Healthy Communities

For FY 2022, ASAP had 84 percent of clients successfully complete DWI and reckless driving related education programming compared to 88 percent completion in FY 2021 for similar services. The total number of clients referred to the education-based programs in FY 2022 was 2,003 compared to 2,108 in FY 2021. Education programming is only one of several services that ASAP provides Fairfax County residents. The total number of clients referred to ASAP in FY 2022 was 2,458, down 5 percent from 2,579 in FY 2021. These figures have decreased mainly due to the effects of the COVID-19 pandemic, as well as the legalization of marijuana within the Commonwealth of Virginia.

For FY 2023, ASAP anticipates a level of overall referrals similar to FY 2022.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Healthy Communities						
Promoting Health-Related Behaviors						
Percent of individuals successfully completing the education program	81%	88%	90%	84%	84%	84%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-advertised-performance-measures-pm>

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FUND STATEMENT

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan
Beginning Balance	\$106,536	\$106,536	\$100,443	\$100,443
Revenue:				
Client Fees	\$669,442	\$1,040,000	\$1,040,000	\$1,040,000
ASAP Client Transfer In	5,432	12,300	12,300	12,300
ASAP Client Transfer Out	(11,425)	(18,200)	(18,200)	(18,200)
Interest Income	293	2,300	2,300	2,300
Interlock Monitoring Income	70,114	78,000	78,000	78,000
Total Revenue	\$733,856	\$1,114,400	\$1,114,400	\$1,114,400
Transfers In:				
General Fund (10001)	\$808,641	\$891,625	\$891,625	\$964,324
Total Transfers In	\$808,641	\$891,625	\$891,625	\$964,324
Total Available	\$1,649,033	\$2,112,561	\$2,106,468	\$2,179,167
Expenditures:				
Personnel Services	\$1,508,784	\$1,931,025	\$1,931,025	\$2,003,724
Operating Expenses	39,806	75,000	75,000	75,000
Total Expenditures	\$1,548,590	\$2,006,025	\$2,006,025	\$2,078,724
Total Disbursements	\$1,548,590	\$2,006,025	\$2,006,025	\$2,078,724
Ending Balance¹	\$100,443	\$106,536	\$100,443	\$100,443

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.