

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 other dangerous driving behaviors. The Alcohol Safety Action Program 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, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. Fund 83000, 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, the Alcohol Safety Action Program (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's Attorney and treatment providers.

Fund 83000: Alcohol Safety Action Program

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 self-supporting, 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 to operate ASAP has exceeded actual revenue. Client fee revenues have decreased mainly due to lower client referrals and the impact of the COVID-19 pandemic. 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 2025, the County will continue to provide direct support for administrative costs, as well as indirect support through office space and utilities. The FY 2025 General Fund Transfer In increased \$140,932 from \$1,025,964 to \$1,166,896 to support employee compensation adjustments.

Budget and Staff Resources

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,462,600	\$2,065,364	\$2,120,495	\$1,703,532	\$1,703,532
Operating Expenses	35,864	75,000	75,000	75,000	75,000
Total Expenditures	\$1,498,464	\$2,140,364	\$2,195,495	\$1,778,532	\$1,778,532
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	21 / 21	21 / 21	21 / 21	21 / 21

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 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 7, 2024.

Employee Compensation **\$120,625**

An increase of \$120,625 in Personnel Services includes \$39,181 for a 2.00 percent market rate adjustment (MRA) for all employees and \$26,313 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$55,131 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Fringe Benefit Support **\$20,307**

An increase of \$20,307 in Personnel Services is required to support increased fringe benefit requirements in FY 2025 based on increases in employer contribution rates to the retirement systems.

Personnel Services **(\$502,764)**

A decrease of \$502,764 in Personnel Services reflects anticipated savings based on trends in actual expenditures.

Fund 83000: Alcohol Safety Action Program

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review, FY 2024 Third Quarter Review, and all other approved changes through April 30, 2024.

Third Quarter Adjustments **\$55,131**
As part of the FY 2024 Third Quarter Review, the Board of Supervisors approved funding of \$55,131 to support employee retention efforts that reduce pay compression.

Position Detail

The FY 2025 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 by Community Outcome Area

Healthy Communities

In FY 2023, 85 percent of clients successfully complete DWI and reckless driving related education programming compared to 84 percent completion in FY 2022 for similar services. The total number of clients referred to the education-based programs in FY 2023 was 2,734 compared to 2,003 in FY 2022. Education programming is only one of several services that ASAP provides Fairfax County residents. The total number of clients referred to ASAP in FY 2023 was 4,804, down 3 percent from 4,942 in FY 2022. These figures have decreased mainly due to the legalization of marijuana in the Commonwealth of Virginia.

In FY 2025, it is anticipated that overall referrals will increase slightly compared to FY 2023.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Healthy Communities						
Promoting Health-Related Behaviors						
Percent of individuals successfully completing the education program	88%	84%	84%	85%	85%	93%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2025-adopted-performance-measures-pm>

Fund 83000: Alcohol Safety Action Program

FUND STATEMENT

Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan
Beginning Balance	\$100,443	\$100,443	\$192,698	\$192,698	\$192,698
Revenue:					
Client Fees	\$606,469	\$1,040,000	\$1,040,000	\$606,469	\$606,469
ASAP Client Transfer In	1,164	12,300	12,300	1,164	1,164
ASAP Client Transfer Out	(9,045)	(18,200)	(18,200)	(9,045)	(9,045)
Interest Income	9,117	2,300	2,300	9,117	9,117
Interlock Monitoring Income	72,654	78,000	78,000	72,654	72,654
Total Revenue¹	\$680,359	\$1,114,400	\$1,114,400	\$680,359	\$680,359
Transfers In:					
General Fund (10001)	\$910,360	\$1,025,964	\$1,081,095	\$1,166,896	\$1,166,896
Total Transfers In	\$910,360	\$1,025,964	\$1,081,095	\$1,166,896	\$1,166,896
Total Available	\$1,691,162	\$2,240,807	\$2,388,193	\$2,039,953	\$2,039,953
Expenditures:					
Personnel Services	\$1,462,600	\$2,065,364	\$2,120,495	\$1,703,532	\$1,703,532
Operating Expenses	35,864	75,000	75,000	75,000	75,000
Total Expenditures	\$1,498,464	\$2,140,364	\$2,195,495	\$1,778,532	\$1,778,532
Total Disbursements	\$1,498,464	\$2,140,364	\$2,195,495	\$1,778,532	\$1,778,532
Ending Balance²	\$192,698	\$100,443	\$192,698	\$261,421	\$261,421

¹ In order to account for revenues and expenditures in the proper fiscal year, audit adjustments were reflected as an increase of \$6,630 to FY 2023 Revenues to record earned revenues in the proper fiscal year. The Annual Comprehensive Financial Report (ACFR) reflects all audit adjustments in FY 2023. Details of the audit adjustments were found in Attachment VI of the FY 2024 Third Quarter Package.

² 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.