

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 the County's One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 18, 2025, the third 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 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, including five data dashboards and data stories that are being replicated across all of the outcome areas, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the direction of the County Executive's Steering Committee. 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 20 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, despite 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. 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 2026, the County will continue to provide direct support for administrative costs, as well as indirect support through office space and utilities. The FY 2026 General Fund Transfer In increased \$160,867 from \$1,166,896 to \$1,327,763 to support employee compensation adjustments.

Budget and Staff Resources

Category	FY 2024 Actual	FY 2025 Adopted	FY 2025 Revised	FY 2026 Advertised	FY 2026 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,634,056	\$1,703,532	\$1,703,532	\$1,864,399	\$1,864,399
Operating Expenses	52,727	75,000	75,249	75,000	75,000
Total Expenditures	\$1,686,783	\$1,778,532	\$1,778,781	\$1,939,399	\$1,939,399
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	21 / 21	15 / 15	15 / 15	15 / 15

FY 2026 Funding Adjustments

The following funding adjustments from the FY 2025 Adopted Budget Plan are necessary to support the FY 2026 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 13, 2025.

Employee Compensation \$133,167

An increase of \$133,167 in Personnel Services includes \$27,709 for a 2.00 percent cost of living adjustment (COLA) for all employees and \$30,021 for performance-based and longevity increases for non-uniformed merit employees, both effective the first full pay period in July 2025. The remaining increase of \$75,437 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Fringe Benefit Support \$27,700

An increase of \$27,700 in Personnel Services is primarily due to higher employer costs for retirement contributions and health insurance.

Fund 83000: Alcohol Safety Action Program

Changes to FY 2025 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2025 Revised Budget Plan since passage of the FY 2025 Adopted Budget Plan. Included are all adjustments made as part of the FY 2024 Carryover Review, FY 2025 Third Quarter Review, and all other approved changes through April 30, 2025.

Carryover Adjustments

\$249

As part of the FY 2024 Carryover Review, the Board of Supervisors approved funding of \$249 in Operating Expenses due to encumbered carryover as well as the elimination of 6/6.0 FTE positions that have been vacant for more than three years.

Position Detail

The FY 2026 Adopted Budget Plan includes the following positions:

ALCOHOL SAFETY ACTION PROGRAM – 15 Positions			
1	Program Manager	3	Administrative Assistants III
1	Probation Supervisor I		
1	Financial Specialist II		
1	Probation Counselor III		
8	Probation Counselors II		

Performance Measurement Results by Community Outcome Area

Healthy Communities

For FY 2024, ASAP had 85 percent of clients successfully complete DWI and reckless driving related education programming which compares to 85 percent completion in FY 2023 for similar services. The total number of clients referred to the education-based programs in FY 2024 was 2,808 compared to 2,734 in FY 2023. Education programming is only one of several services that ASAP provides Fairfax County residents. The total number of clients referred to ASAP in FY 2024 was 3,120, down 35 percent from 4,804 in FY 2023. These figures have decreased mainly due to less convictions and the legalization of marijuana within the Commonwealth of Virginia.

For FY 2025, ASAP anticipates a level of overall referrals similar to FY 2024.

Community Outcome Area	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Healthy Communities						
Promoting Health-Related Behaviors						
Percent of individuals successfully completing the education program	84%	85%	85%	85%	93%	93%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2026-adopted-performance-measures-pm>

Fund 83000: Alcohol Safety Action Program

FUND STATEMENT

Category	FY 2024 Actual	FY 2025 Adopted Budget Plan	FY 2025 Revised Budget Plan	FY 2026 Advertised Budget Plan	FY 2026 Adopted Budget Plan
Beginning Balance	\$192,698	\$192,698	\$298,294	\$366,768	\$366,768
Revenue:					
Client Fees	\$625,572	\$606,469	\$606,469	\$606,469	\$606,469
ASAP Client Transfer In	0	1,164	1,164	1,164	1,164
ASAP Client Transfer Out	(9,652)	(9,045)	(9,045)	(9,045)	(9,045)
Interest Income	17,383	9,117	9,117	9,117	9,117
Interlock Monitoring Income ¹	77,981	72,654	72,654	72,654	72,654
Total Revenue	\$711,284	\$680,359	\$680,359	\$680,359	\$680,359
Transfers In:					
General Fund (10001)	\$1,081,095	\$1,166,896	\$1,166,896	\$1,327,763	\$1,327,763
Total Transfers In	\$1,081,095	\$1,166,896	\$1,166,896	\$1,327,763	\$1,327,763
Total Available	\$1,985,077	\$2,039,953	\$2,145,549	\$2,374,890	\$2,374,890
Expenditures:					
Personnel Services	\$1,634,056	\$1,703,532	\$1,703,532	\$1,864,399	\$1,864,399
Operating Expenses	52,727	75,000	75,249	75,000	75,000
Total Expenditures	\$1,686,783	\$1,778,532	\$1,778,781	\$1,939,399	\$1,939,399
Total Disbursements	\$1,686,783	\$1,778,532	\$1,778,781	\$1,939,399	\$1,939,399
Ending Balance²	\$298,294	\$261,421	\$366,768	\$435,491	\$435,491

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 2024 revenues to record earned revenues in the proper fiscal year. The Annual Comprehensive Financial Report (ACFR) reflects all audit adjustments in FY 2024. Details of the audit adjustments were included in the FY 2025 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.