

Fund 83000

Alcohol Safety Action Program

Alcohol Safety Action Program

Mission

To improve driver and resident safety in Fairfax County by reducing the incidence 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. ASAP's primary focuses are the supervision of DWI offenders and enforcing the Code of Virginia. The agency also continues to rely on partnerships with the courts, the Office of the Commonwealth Attorney and treatment providers.

The Alcohol Safety Action Program supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Exercising Corporate Stewardship

The County is the fiscal agent for the Fairfax ASAP which is administered through the Department of Administration for Human Services (DAHS). 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 primarily due to higher salary costs associated with market rate adjustments and performance-based scale and salary increases. Rising fringe benefit costs, primarily related to health insurance premiums, have also increased expenditures. Client fee revenues have decreased substantially, due to reduced client referrals, as well as a substantial number of referred clients

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who do not possess established residences or addresses. This makes it challenging to enforce payment through traditional collection methods. As a result, in FY 2018, the County is continuing to provide direct support for administrative costs, as well as indirect support through office space and utilities. The FY 2018 General Fund Transfer is increasing \$27,390 from \$545,171 to \$572,561 to support employee compensation adjustments, and now supports 32 percent of the cost of the Fairfax ASAP program.

On December 1st, 2017, the Fairfax County Police Department introduced a new DWI task force. The main goal of this unit is to reduce impaired-related crashes through aggressive enforcement and prosecution of DWI cases. Fairfax County's court system is anticipating an increase in DWI defendants, which should increase the number of referrals to the ASAP program.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,627,132	\$1,868,006	\$1,868,006	\$1,718,497	\$1,718,497
Operating Expenses	83,621	135,000	135,150	100,000	100,000
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,710,753	\$2,003,006	\$2,003,156	\$1,818,497	\$1,818,497
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	21 / 21	21 / 21	21 / 21	21 / 21
1 Program Manager	1	1	1	2	2
1 Probation Supervisor I	9	9	9	4	4
1 Financial Specialist II	1	1	1	1	1
	1	1	1	2	2
	9	9	9	4	4
	1	1	1	1	1
TOTAL POSITIONS					
21 Positions / 21.0 FTE					

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 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 2, 2017.

- ◆ **Employee Compensation** **\$27,390**
 An increase of \$27,390 in Personnel Services includes \$20,604 for performance-based and longevity increases for non-uniformed merit employees, effective July 2017. In addition, there is an increase of \$6,786 to support anticipated FY 2018 fringe benefits requirements.
- ◆ **Spending Realignment Due to Lower Revenues** **(\$211,899)**
 A decrease of \$211,899 is necessary to maintain a balance between the fund's revenues and expenditures in response to significantly lower referrals. This decrease comprises \$176,899 in Personnel Services and \$35,000 in Operating Expenses.

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Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** \$150
As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered carryover of \$150.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Alcohol Safety Action Program					
Percent of individuals successfully completing the education program	75%	75%	75%/85%	85%	85%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/83000.pdf

Performance Measurement Results

For FY 2016, ASAP had 85 percent of clients successfully complete DWI and reckless driving related education programming. This occurred even with the number of individuals in education-based programs being down due to a reduction in referrals to the program. The number of clients in education based program in FY 2016 was 2,298 which was down from 2,673 in FY 2015 and 3,127 in FY 2014.

Education programming is only one of several services that ASAP provides Fairfax County residents. The total number of clients referred to ASAP in FY 2016 was 4,069 which is down from 4,951 in FY 2015 and 5,498 in FY 2014. For FY 2017, ASAP anticipates a level of overall referrals similar to that seen in FY 2016.

ASAP's cost per individual continued to increase in FY 2016 with an increased number of staff working with a smaller pool of clients. ASAP's revenue stream is entirely dependent upon client fees and fewer referrals equates to less revenue. However, the pool of clients staff manage are still at a level that exceeds the VASAP recommended threshold of 300 per probation officer. The cost per client served has exceeded what Fairfax ASAP may charge clients per the Code of Virginia, a trend which started in FY 2013. However, ASAP anticipates better client education outcomes as a result of this increased investment. More clients successfully completing the program is an indicator of the program's effectiveness in curbing the levels of drinking and driving in Fairfax County.

Clients who participated in ASAP provided classes exhibited a very high level of satisfaction for the past three fiscal years. In client satisfaction surveys, individuals have expressed that classes are informative, helpful, and engaging. High satisfaction rates indicate that course materials and objectives are contributing to ASAP's mission to improve the safety of Fairfax County's roads.

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FUND STATEMENT

Fund 83000, Alcohol Safety Action Program

	FY 2016 Actual	FY 2017 Adopted Budget Plan	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	FY 2018 Adopted Budget Plan
Beginning Balance	\$177,026	\$184,906	\$120,190	\$92,906	\$92,906
Revenue:					
Client Fees	\$1,088,990	\$1,321,219	\$1,321,219	\$1,167,300	\$1,167,300
ASAP Client Transfer In	12,557	22,203	22,203	12,557	12,557
ASAP Client Transfer Out	(23,571)	(26,394)	(26,394)	(23,571)	(23,571)
Interest Income	1,149	163	163	1,150	1,150
Interlock Monitoring Income	88,114	113,510	113,510	88,500	88,500
Total Revenue	\$1,167,239	\$1,430,701	\$1,430,701	\$1,245,936	\$1,245,936
Transfers In:					
General Fund (10001)	\$486,678	\$545,171	\$545,171	\$572,561	\$572,561
Total Transfers In	\$486,678	\$545,171	\$545,171	\$572,561	\$572,561
Total Available	\$1,830,943	\$2,160,778	\$2,096,062	\$1,911,403	\$1,911,403
Expenditures:					
Personnel Services	\$1,627,132	\$1,868,006	\$1,868,006	\$1,718,497	\$1,718,497
Operating Expenses	83,621	135,000	135,150	100,000	100,000
Total Expenditures	\$1,710,753	\$2,003,006	\$2,003,156	\$1,818,497	\$1,818,497
Total Disbursements	\$1,710,753	\$2,003,006	\$2,003,156	\$1,818,497	\$1,818,497
Ending Balance¹	\$120,190	\$157,772	\$92,906	\$92,906	\$92,906

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.