

Fund 83000, Alcohol Safety Action Program
 Juvenile and Domestic Relations District Court
 FY 2020 Advertised Budget Plan: Performance Measures

Alcohol Safety Action Program

Objective

To deter individuals arrested and convicted of driving under the influence of alcohol (DUI) from becoming repeat offenders by providing a comprehensive alcohol/drug education program that results in 75 percent or more of the individuals successfully completing the program.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019 | FY 2020 |
| Output | | | | | |
| Individuals served in ASAP education program ¹ | 2,298 | 2,289 | 2,530/2,217 | 2,268 | 2,268 |
| Efficiency | | | | | |
| Cost per individual served | \$610 | \$606 | \$649/\$616 | \$628 | \$641 |
| Service Quality | | | | | |
| Percent of individuals satisfied | 98% | 97% | 97%/99% | 98% | 98% |
| Outcome | | | | | |
| Percent of individuals successfully completing education program | 85% | 82% | 85%/84% | 84% | 84% |

¹ The number of individuals served in the ASAP education program is only reflective of the individuals served in the two court mandated programs, VASAP and Reckless Driving. This total does not reflect the total number of clients referred to ASAP.