

# 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

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



*Maintaining Safe and Caring Communities*



*Creating a Culture of Engagement*



*Exercising Corporate Stewardship*

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 County is the fiscal agent for the Fairfax ASAP. ASAP was previously administered by the Department of Administration for Human Services, but was transferred to the Juvenile and Domestic Relations Court (JDRDC) in FY 2019. 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 increases. Rising fringe benefit costs, primarily related to health insurance premiums, have also increased expenditures. Client fee revenues have decreased substantially, due to lower client referrals, as well as a substantial number of referred clients who do not possess established

# Fund 83000

## Alcohol Safety Action Program

residences or addresses. This makes it challenging to enforce payment through traditional collection methods. As a result, in FY 2020, the County will continue to provide direct support for administrative costs, as well as indirect support through office space and utilities. The FY 2020 General Fund Transfer is increasing \$39,773 from \$684,916 to \$724,689 to support employee compensation adjustments.

### Budget and Staff Resources

| Category   | FY 2018<br>Actual          | FY 2019<br>Adopted              | FY 2019<br>Revised | FY 2020<br>Advertised |
|--|----------------------------|---------------------------------|--------------------|-----------------------|
| <b>FUNDING</b>   |                            |                                 |                    |                       |
| <b>Expenditures:</b>                                   |                            |                                 |                    |                       |
| Personnel Services                                     | \$1,579,557                | \$1,724,316                     | \$1,724,316        | \$1,764,089           |
| Operating Expenses                                     | 84,670                     | 75,000                          | 75,000             | 75,000                |
| <b>Total Expenditures</b>                              | <b>\$1,664,227</b>         | <b>\$1,799,316</b>              | <b>\$1,799,316</b> | <b>\$1,839,089</b>    |
| <b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b> |                            |                                 |                    |                       |
| Regular  | 21 / 21                    | 21 / 21                         | 21 / 21            | 21 / 21               |
| 1 Program Manager                                      | 1 Probation Counselor III  | 2 Administrative Assistants IV  |                    |                       |
| 1 Probation Supervisor I                               | 9 Probation Counselors II  | 4 Administrative Assistants III |                    |                       |
| 1 Financial Specialist II                              | 1 Administrative Associate | 1 Administrative Assistant II   |                    |                       |
| <b>TOTAL POSITIONS</b>                                 |                            |                                 |                    |                       |
| <b>21 Positions / 21.0 FTE</b>                         |                            |                                 |                    |                       |

### FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 program.

- ◆ **Employee Compensation** **\$39,773**  
An increase of \$39,773 in Personnel Services includes \$15,525 for a 1.0 percent market rate adjustment (MRA) for all employees and \$24,248 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

### Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, and all other approved changes through December 31, 2018.

- ◆ There have been no adjustments to this fund since approval of the FY 2019 Adopted Budget Plan.

# Fund 83000

## Alcohol Safety Action Program

### Key Performance Measures

| Indicator  | Prior Year Actuals |                |                         | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
|  | FY 2016 Actual     | FY 2017 Actual | FY 2018 Estimate/Actual | FY 2019          | FY 2020         |
| <b>Alcohol Safety Action Program</b>                                 |                    |                |                         |                  |                 |
| Percent of individuals successfully completing the education program | 85%                | 82%            | 85%/84%                 | 84%              | 84%             |

A complete list of performance measures can be viewed at  
<https://www.fairfaxcounty.gov/budget/fy-2020-advertised-performance-measures-pm>

### Performance Measurement Results

For FY 2018, ASAP had 84 percent of clients successfully complete DWI and reckless driving related education programming compared to 82 percent completion in FY 2017 for similar services. The increase in completion percentage occurred even with the number of individuals in education-based programs being down due to a reduction in referrals to the program. The total number of clients referred to the education-based programs in FY 2018 was 2,217 compared to 2,289 in FY 2017.

Education programming is only one of several services that ASAP provides Fairfax County residents. The total number of clients referred to ASAP in FY 2018 was 4,237, up 0.5 percent from 4,212 in FY 2017. For FY 2019, ASAP anticipates a level of overall referrals similar to FY 2018.

# Fund 83000

## Alcohol Safety Action Program

### FUND STATEMENT

#### Fund 83000, Alcohol Safety Action Program

|                                   | FY 2018<br>Actual  | FY 2019<br>Adopted<br>Budget Plan | FY 2019<br>Revised<br>Budget Plan | FY 2020<br>Advertised<br>Budget Plan |
|-----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| <b>Beginning Balance</b>          | \$87,371           | \$87,371                          | \$112,418                         | \$112,418                            |
| Revenue:                          |                    |                                   |                                   |                                      |
| Client Fees                       | \$1,046,258        | \$1,040,000                       | \$1,040,000                       | \$1,040,000                          |
| ASAP Client Transfer In           | 12,513             | 12,300                            | 12,300                            | 12,300                               |
| ASAP Client Transfer Out          | (16,563)           | (18,200)                          | (18,200)                          | (18,200)                             |
| Interest Income                   | 3,490              | 2,300                             | 2,300                             | 2,300                                |
| Interlock Monitoring Income       | 71,015             | 78,000                            | 78,000                            | 78,000                               |
| <b>Total Revenue</b>              | <b>\$1,116,713</b> | <b>\$1,114,400</b>                | <b>\$1,114,400</b>                | <b>\$1,114,400</b>                   |
| Transfers In:                     |                    |                                   |                                   |                                      |
| General Fund (10001)              | \$572,561          | \$684,916                         | \$684,916                         | \$724,689                            |
| <b>Total Transfers In</b>         | <b>\$572,561</b>   | <b>\$684,916</b>                  | <b>\$684,916</b>                  | <b>\$724,689</b>                     |
| <b>Total Available</b>            | <b>\$1,776,645</b> | <b>\$1,886,687</b>                | <b>\$1,911,734</b>                | <b>\$1,951,507</b>                   |
| Expenditures:                     |                    |                                   |                                   |                                      |
| Personnel Services                | \$1,579,557        | \$1,724,316                       | \$1,724,316                       | \$1,764,089                          |
| Operating Expenses                | 84,670             | 75,000                            | 75,000                            | 75,000                               |
| <b>Total Expenditures</b>         | <b>\$1,664,227</b> | <b>\$1,799,316</b>                | <b>\$1,799,316</b>                | <b>\$1,839,089</b>                   |
| <b>Total Disbursements</b>        | <b>\$1,664,227</b> | <b>\$1,799,316</b>                | <b>\$1,799,316</b>                | <b>\$1,839,089</b>                   |
| <b>Ending Balance<sup>1</sup></b> | <b>\$112,418</b>   | <b>\$87,371</b>                   | <b>\$112,418</b>                  | <b>\$112,418</b>                     |

<sup>1</sup> 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.