

# 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. 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 policy to invest in people and places that have limited access to opportunity. On February 17, 2026, the fourth 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 eight data dashboards and data stories that are being replicated across all of the outcome areas. In addition to helping engage residents, these dashboards will serve as a resource to leadership who can utilize the data to focus and guide the overall work of the County. For more information on the Countywide Strategic Plan, please visit [www.fairfaxcounty.gov/strategicplan](http://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, Alcohol Safety Action Program (ASAP), serves as 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, referred by the Department of Motor Vehicles (DMV), 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. 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.

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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 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, despite efforts to reduce expenditures and maximize fee collection, the actual cost in recent years to operate ASAP has exceeded the revenue generated. 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 2027, the County will provide direct support for administrative costs, as well as indirect support through office space and utilities.

### Budget and Staff Resources

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Advertised	FY 2027 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$1,643,781	\$1,864,399	\$1,864,399	\$1,975,953	\$1,975,953
Operating Expenses	52,308	75,000	75,167	75,000	75,000
<b>Total Expenditures</b>	<b>\$1,696,089</b>	<b>\$1,939,399</b>	<b>\$1,939,566</b>	<b>\$2,050,953</b>	<b>\$2,050,953</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	15 / 15	15 / 15	13 / 13	13 / 13	13 / 13

### FY 2027 Funding Adjustments

The following funding adjustments from the FY 2026 Adopted Budget Plan are necessary to support the FY 2027 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 5, 2026.

#### **Employee Compensation \$81,338**

An increase of \$81,338 in Personnel Services is required to reflect the cost of employee compensation increases. This amount includes \$27,618 for a 2.00 percent cost of living adjustment (COLA) for all eligible employees, effective the first full pay period in July 2026. Also included is \$53,720 for performance-based and longevity increases for non-uniformed merit employees, effective the first full pay period in July 2026, as well as other compensation adjustments for non-uniformed employees. For more information on the County's compensation plans as well as specific details for those employees covered under the Collective Bargaining Agreements, please see the Adopted Budget Summary in the Overview Volume.

#### **Fringe Benefit Support \$30,216**

An increase of \$30,216 in Personnel Services is primarily due to higher employer costs for health insurance.

#### **General Fund Transfer**

The FY 2027 budget for Fund 83000, ASAP, requires a General Fund Transfer of \$1,439,317, an increase of \$111,554 from the FY 2026 Adopted Budget Plan, to support employee compensation adjustments.

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## Changes to FY 2026 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2026 Revised Budget Plan since passage of the FY 2026 Adopted Budget Plan. Included are all adjustments made as part of the FY 2025 Carryover Review, FY 2026 Third Quarter Review, and all other approved changes through April 30, 2026.

**Carryover Adjustments** **\$167**  
As part of the FY 2025 Carryover Review, the Board of Supervisors approved funding of \$167 in Operating Expenses due to encumbered carryover as well as the elimination of 2/2.0 FTE positions that have been vacant for more than three years.

## Position Detail

The FY 2027 Adopted Budget Plan includes the following positions:

ALCOHOL SAFETY ACTION PROGRAM – 13 Positions			
1	Program Manager	3	Administrative Assistants III
1	Probation Supervisor I	1	Probation Counselor III
1	Financial Specialist II	6	Probation Counselors II

## Performance Measurement Results by Community Outcome Area

### Healthy Communities

For FY 2025, ASAP had 84 percent of clients successfully complete DWI and reckless driving related education programming which is similar to 85 percent completion in FY 2024 for similar services. The total number of clients referred to the education-based programs in FY 2025 was 2,434 compared to 2,808 in FY 2024. Education programming is only one of several services that ASAP provides Fairfax County residents. The total number of clients referred to ASAP in FY 2025 was 3,404, down 9 percent from 3,720 in FY 2024. These figures have decreased mainly due to the legalization of marijuana within the Commonwealth of Virginia.

For FY 2027, ASAP anticipates a level of overall referrals similar to FY 2025.

Community Outcome Area	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
<b>Healthy Communities</b>						
<b>Promoting Health-Related Behaviors</b>						
Percent of individuals successfully completing the education program	85%	85%	93%	84%	87%	87%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2027-adopted-performance-measures-pm>

## Fund 83000: Alcohol Safety Action Program

### FUND STATEMENT

Category	FY 2025 Actual	FY 2026 Adopted Budget Plan	FY 2026 Revised Budget Plan	FY 2027 Advertised Budget Plan	FY 2027 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$298,294</b>	<b>\$366,768</b>	<b>\$436,845</b>	<b>\$505,401</b>	<b>\$505,401</b>
<b>Revenue:</b>					
Client Fees	\$590,623	\$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	(12,782)	(9,045)	(9,045)	(9,045)	(9,045)
Interest Income	22,213	9,117	9,117	9,117	9,117
Interlock Monitoring Income	67,690	72,654	72,654	72,654	72,654
<b>Total Revenue</b>	<b>\$667,744</b>	<b>\$680,359</b>	<b>\$680,359</b>	<b>\$680,359</b>	<b>\$680,359</b>
<b>Transfers In:</b>					
General Fund (10001)	\$1,166,896	\$1,327,763	\$1,327,763	\$1,439,317	\$1,439,317
<b>Total Transfers In</b>	<b>\$1,166,896</b>	<b>\$1,327,763</b>	<b>\$1,327,763</b>	<b>\$1,439,317</b>	<b>\$1,439,317</b>
<b>Total Available</b>	<b>\$2,132,934</b>	<b>\$2,374,890</b>	<b>\$2,444,967</b>	<b>\$2,625,077</b>	<b>\$2,625,077</b>
<b>Expenditures:</b>					
Personnel Services	\$1,643,781	\$1,864,399	\$1,864,399	\$1,975,953	\$1,975,953
Operating Expenses	52,308	75,000	75,167	75,000	75,000
<b>Total Expenditures</b>	<b>\$1,696,089</b>	<b>\$1,939,399</b>	<b>\$1,939,566</b>	<b>\$2,050,953</b>	<b>\$2,050,953</b>
<b>Total Disbursements</b>	<b>\$1,696,089</b>	<b>\$1,939,399</b>	<b>\$1,939,566</b>	<b>\$2,050,953</b>	<b>\$2,050,953</b>
<b>Ending Balance<sup>1</sup></b>	<b>\$436,845</b>	<b>\$435,491</b>	<b>\$505,401</b>	<b>\$574,124</b>	<b>\$574,124</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.