

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 County is the fiscal agent for the Fairfax ASAP which is administered through the Department of Administration for Human Services (but will be administered through the Office of Strategy Management for Health and Human Services (OSM) beginning 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

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



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Exercising Corporate Stewardship

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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 2019, the County will continue to provide direct support for administrative costs, as well as indirect support through office space and utilities. The FY 2019 General Fund Transfer is increasing \$112,355 from \$572,561 to \$684,916 to support employee compensation adjustments as well as to partially address a structural imbalance caused by declining revenues, and now supports 38 percent of the cost of the Fairfax ASAP program.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$1,618,505	\$1,718,497	\$1,718,497	\$1,724,316
Operating Expenses	73,013	100,000	100,000	75,000
Total Expenditures	\$1,691,518	\$1,818,497	\$1,818,497	\$1,799,316
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
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		
TOTAL POSITIONS				
21 Positions / 21.0 FTE				

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 program.

- ◆ **Employee Compensation** **\$62,355**
 An increase of \$62,355 in Personnel Services includes \$35,717 for a 2.25 percent market rate adjustment (MRA) for all employees and \$26,638 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **Fringe Benefit Support** **\$25,000**
 An increase of \$25,000 in Personnel Services is required to support increased fringe benefit costs in FY 2019 based on projected health insurance premiums and employer contribution rates for retirement.
- ◆ **Spending Realignment Due to Constrained Resources** **(\$106,536)**
 A decrease of \$106,536 is necessary to maintain a balance between the fund's revenues and expenditures in response to significantly lower referrals. This decrease comprises \$81,536 in Personnel Services and \$25,000 in Operating Expenses.

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Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, and all other approved changes through December 31, 2017.

- ◆ There have been no adjustments to this fund since approval of the FY 2018 Adopted Budget Plan.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Alcohol Safety Action Program					
Percent of individuals successfully completing the education program	75%	85%	85%/82%	85%	82%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-advertised-performance-measures-pm>

Performance Measurement Results

For FY 2017, ASAP had 82 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 the education-based programs in FY 2017 was 2,289, down slightly from 2,298 in FY 2016.

Education programming is only one of several services that ASAP provides Fairfax County residents. The total number of clients referred to ASAP in FY 2017 was 4,212, up 3.5 percent from 4,069 in FY 2016. For FY 2018, ASAP anticipates a level of overall referrals similar to that seen in FY 2017.

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FUND STATEMENT

Fund 83000, Alcohol Safety Action Program

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan
Beginning Balance	\$120,190	\$92,906	\$87,371	\$87,371
Revenue:				
Client Fees	\$1,039,093	\$1,167,300	\$1,167,300	\$1,040,000
ASAP Client Transfer In	12,304	12,557	12,557	12,300
ASAP Client Transfer Out	(18,197)	(23,571)	(23,571)	(18,200)
Interest Income	2,296	1,150	1,150	2,300
Interlock Monitoring Income	78,032	88,500	88,500	78,000
Total Revenue	\$1,113,528	\$1,245,936	\$1,245,936	\$1,114,400
Transfers In:				
General Fund (10001)	\$545,171	\$572,561	\$572,561	\$684,916
Total Transfers In	\$545,171	\$572,561	\$572,561	\$684,916
Total Available	\$1,778,889	\$1,911,403	\$1,905,868	\$1,886,687
Expenditures:				
Personnel Services	\$1,618,505	\$1,718,497	\$1,718,497	\$1,724,316
Operating Expenses	73,013	100,000	100,000	75,000
Total Expenditures	\$1,691,518	\$1,818,497	\$1,818,497	\$1,799,316
Total Disbursements	\$1,691,518	\$1,818,497	\$1,818,497	\$1,799,316
Ending Balance¹	\$87,371	\$92,906	\$87,371	\$87,371

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.