



COMMONWEALTH of VIRGINIA

Commission

on the

Virginia Alcohol Safety Action Program (VASAP)

Senator Richard H. Stuart
Chairman

Angela D. Coleman
Executive Director

QUARTERLY BOARD MEETING

Friday, June 7, 2024

Senate Room A

General Assembly Building

201 N. 9th Street

Richmond, VA 23219

10:00 am

AGENDA

- I. CALL TO ORDER /INTRODUCTIONS
Senator Richard H. Stuart, Chairman
- II. APPROVAL OF MINUTES
- III. LOCAL ASAP CERTIFICATION REPORT
Ms. Charlene B. Motley
- IV. LOCAL ASAP BUDGET REVIEW/APPROVAL
Mr. Christopher Morris
- V. CAPITAL AREA ASAP CERTIFICATION ACTION PLAN
Mr. James H. Johnson, ASAP Director
Mr. William Muse, Policy Board Chairman
- VI. EXECUTIVE DIRECTOR'S REPORT
Ms. Angela D. Coleman
- VII. EXECUTIVE SESSION
- VIII. 2024 MEETING DATES
September 13
December 6
- IX. ADJOURNMENT

Members:

Senator Richard H. Stuart, Chairman
Mr. John Saunders, Vice Chairman
Senator Scott A. Surovell
Delegate James A. "Jay" Leftwich, Jr.
Delegate Patrick A. Hope
Delegate Rae C. Cousins
Delegate Atoosa R. Reaser
The Honorable George D. Varoutsos
The Honorable Mary Jane Hall

The Honorable Gino Williams
Ms. Margaret Steele
Ms. Pat Eggleston
Ms. Krystal Hullette

Staff:

Ms. Angela D. Coleman, Executive Director

**COMMISSION ON VASAP
QUARTERLY MEETING**

March 22, 2024

Minutes

Attendance:

Commission Members:

Mr. John L. Saunders, Vice Chairman
Delegate James A. Leftwich, Jr.
Delegate Wren M. Williams
The Honorable Mary Jane Hall
The Honorable George D. Varoutsos
The Honorable Gino W. Williams
Ms. Krystal Hulette

Absent:

Senator Richard H. Stuart, Chairman
Senator Scott A. Surovell
Delegate Don L. Scott, Jr.
Ms. Pat Eggleston
Ms. Margaret Steele

Commission Staff

Ms. Angela Coleman, Executive Director
Ms. Rosario Carrasquillo
Ms. Shelby Edwards
Mr. Glen Miller
Mr. Christopher Morris
Ms. Charlene Motley
Mr. Richard Phillips
Ms. LeAnne Turner

Office of the Attorney General

Ms. Janet Baugh

Time and Place

The quarterly meeting of the Commission on Virginia Alcohol Safety Action Program (VASAP) was conducted in Senate Room A at the General Assembly Building in Richmond, Virginia on March 22, 2024, at 10:00 a.m.

Mr. John L. Saunders, Vice Chairman, presided and called the meeting to order at 10:06 a.m. Ms. Angela Coleman, Executive Director, called roll of the Commission Members.

Approval of the Minutes

As there was not a quorum present, voting on approval of the minutes from the December 22, 2023, meeting will occur at the next Commission meeting on June 7, 2024.

Special ASAP Employee Recognition

A regulatory change went into effect on June 21, 2023, which requires that all ASAP employees successfully pass a certification exam.

Mr. Christopher Morris, Special Programs Coordinator, provided a background of the implementation of the interlock technician certification exam which served as the foundation of the ASAP employee exam. Mr. Morris shared that the interlock technician certification exam copied technician testing requirements and regulations set by the premier program in Washington State. The results of implementing that exam were tremendous and were expanded upon when it was incorporated for ASAP employees. ASAP employees were made aware of the exam months in advance and were given until December of 2023 to become certified.

Mr. Morris shared that in August at the annual training conference a “test your knowledge” presentation was conducted. The questions mirrored the test so much, it was not able to be released to the field. However, those in attendance were expected to take notes.

Mr. Morris referred to a letter received from Rockingham – Harrisonburg ASAP. Part of the letter stated there was no exam accommodations for people with learning disabilities. Mr. Morris shared that was not factual and gave two examples of how accommodations were met.

Mr. Morris reported that ASAP employees who did not pass the initial exam were offered further assistance from Commission staff to help them prepare for a second attempt upon request and

that if requested by the ASAP director, staff helped prepare employees for the first attempt. Mr. Morris emphasized the importance of not creating specialized roles within ASAPs, as the exam is divided into three main job categories. Given the challenges ASAPs face in retaining staff, it is crucial that new hires are proficient in a wide range of job responsibilities. Addressing the exam's validity, Mr. Morris stated it was exclusively developed by Commission staff who authored the process and procedure manuals. It effectively assesses the knowledge necessary for job performance. Mr. Morris pointed out that to fail “a point or two” of passing the exam, means the employee had to miss over twenty questions.

Mr. Morris spoke on the reliability of the exam. The exam was created on the INSPIRE System. As DMV was instrumental in the creation of INSPIRE, Mr. Morris thanked Mr. Saunders. Having the exam on INSPIRE ensures it is web based. Mr. Morris recognized Mr. Ben Ricks, Vice President of Marathon Consulting and Mr. Chad Bassler, Project Coordinator with Marathon Consulting for their hard work as the company who built the exam.

Mr. Morris shared the following figures:

- 92% of test takers became certified
- 24% of test takers needed a second test
- 8% of test takers failed the test twice
- The average passing score on the 1st exam is 83%
- The average passing score on the 2nd exam is 86%

The certification exam is 100 multiple choice questions with a two-hour time limit. The exam is designed so that time can be extended should the need arise for a verified learning disability. Mr. Morris stated the number of calls and requests from ASAP employees to the state office have diminished greatly as employees now have a better understanding of program guidelines.

Ms. Coleman and Mr. Morris presented awards. The top score for the Case Manager Assistant exam was awarded to Ms. Tierra Johnson, John Tyler ASAP. The top score for the Case Manager exam with a score of 100% was awarded to Ms. Nancy Mayer, John Tyler ASAP. Mr. Hatcher Johnson, Capital Area ASAP, Ms. Sandra Hoosier, District Nine ASAP, and Ms. Tara Smith, Arlington ASAP, tied for the highest Director exam score.

A special recognition was awarded to Ms. Ashley Cole, Director of John Tyler ASAP, who agreed to take the Director exam first, with little notice. She took the exam immediately and completed it in 23 minutes with a score of 92%.

Mr. Saunders congratulated and thanked all of those awarded.

Program Updates & Mergers

Ms. Angela Coleman began with noting that over the past two years there have been some ASAP programs that have experienced operational difficulties. She notated the history of the Commission's discussion of fee reviews in 2018, 2019, 2020, 2021, 2023 and most recently a 3-hour discussion at an Executive Finance meeting in 2024.

Ms. Coleman emphasized the impact of fees and their collection on program sustainability. The Commission has not made any recommendations to increase fees, considering citizens' financial constraints. There were bills in the General Assembly proposing fee increases, Commission staff provided legislators with financial data and expressed the desire not to increase fees. Instead, they aim to internally streamline operations for efficiency. Ms. Coleman reminded directors about the distinction between revenue sources, emphasizing that revenue from the deficit funding account, which has remained static since 2005 when it was reduced from 10% to 3%, is derived from state share fees.

Mr. Morris provided the Commission with the following program updates:

Capital Area ASAP

At the end of last year, Commission staff were made aware that Capital Area ASAP was behind in rent. The Commission intervened by paying back rent and the current month's rent, allowing Capital Area ASAP to continue operations while a plan was developed. Capital Area ASAP collaborated with the John Tyler ASAP and was allowed to move into John Tyler's Henrico building. This arrangement helped Capital Area ASAP save money on rent and shared expenses. Gratitude was expressed to Ms. Ashley Cole, Director of John Tyler ASAP, and the John Tyler ASAP Policy Board for their support during a critical period. There have been discussions regarding a potential merger of the programs.

Valley ASAP

Mr. Morris shared that courts and judges in the Valley area along with the Director of Central Virginia ASAP, Ms. Jennifer DeNova, were instrumental in working with Commission staff in turning that program around. Mr. Morris thanked Ms. DeNova and the Central Virginia ASAP Policy Board for their 2-year commitment, with a possible permanent decision, in assisting with the jurisdictions of Augusta, Staunton and Waynesboro. Mr. Morris shared that services were streamlined, and staff was cut from a director, two case managers and a front office employee to one case manager with administrative and leadership support from Central Virginia ASAP. Mr. Morris introduced the new case manager, Ms. Katie Yoder. Mr. Saunders welcomed Ms. Katie Yoder.

Piedmont ASAP

Mr. Morris reported after the departure of the program director last summer and the failure to rehire another director, staff was reduced to one employee. Judge Jody Fariss and Judge Donald Blessing identified service issues and sought assistance from Commission staff to address them. Their support, alongside Judge Calvin Spencer Jr. and Judge Darrel Puckett, was instrumental. Mr. Morris reported that Judge Fariss and Judge Blessing not only presented the problems they also offered solutions and their assistance in rectifying the issues in the area.

Mr. Morris reported a collaboration with Mr. Roy-Keith Lloyd, Director of Southside ASAP, to come up with a plan to resolve the situation by June 1, 2024. The Southside ASAP Policy Board agreed to permanently merge Piedmont under their umbrella. Mr. Morris reported John Tyler ASAP extended services to cover the jurisdictions of Amelia and Nottoway. Gratitude was extended to Mr. Lloyd and his staff for their dedication.

Alexandria ASAP

The transition of the Alexandria program under the city's management was acknowledged. The transition is expected to be completed by July 1, 2024.

Financial Talking Points

Mr. Morris stated in August of 2021, the Commission implemented a new interlock fee allocation structure. Prior to that, the local programs received ten dollars per calibration per client to their office from the interlock vendors monthly. In August of 2021, these funds were allocated to the state office. During that time, the VCU Performance Management Group was conducting a business analysis and recidivism study on the entire statewide VASAP system at the same time the interlock regulations were going through the Virginia Townhall Regulatory process. All 24 ASAP directors were interviewed. Mr. Morris shared the findings of the study to include the director interview. The most common concerns voiced by the directors were noted as:

- Decline in client base and revenues
- Need for uniformity and standardization
- Unstable office organization structure
- Disproportion barriers for rural clients

Mr. Morris shared that the Warsaw office, which operates under Tri-River ASAP, was opened so clients did not have to drive so far, and things there are turning in the right direction.

Mr. Morris reported that the VCU study predicted the following ASAP locations would be insolvent by 2025:

Alexandria ASAP

That prediction came to fruition.

Bull Run ASAP

Mr. Morris reported Commission staff will be speaking with Ms. Jaime Moran, Program Director, to discuss their financial needs.

Capital Area ASAP

Mr. Morris reported had Capital Area ASAP not received a state allocation of funds, their program would be nonexistent.

Central Virginia ASAP

Mr. Morris reported they were named in the study but have since stabilized. He attributed this stabilization to Ms. Jennifer DeNova, Program Director.

Dan River

Mr. Morris reported Commission staff will be speaking with Ms. Tammy Goad, Program Director to discuss their financial needs.

Old Dominion

Mr. Morris reported Old Dominion ASAP was named in the study; however, they were under different leadership at that time. Mr. Morris attributed their success to Ms. Jen McVeigh, Program Director.

Piedmont

That prediction came to fruition.

Valley

That prediction came to fruition.

Mr. Morris went on to share that it was the recommendation of the VCU Performance Management Group to regionalize and begin revenue sharing. At the end of December 2023, there was 5.2 million in total cash reserves throughout the field. Mr. Morris reported that some programs are doing very well while some are not. Mr. Morris went on to discuss the state share fees. A chart was shown listing all the state share fees owed in December of 2023 broken down by ASAP. It showed that in that month alone, state share fees at 3% were \$50,951 short of what they could have been at 10% which is the allowable percentage.

Mr. Morris discussed the evolution of financial strategies within the organization, initially opting for interlock fees instead of gathering excess funds in an effort to be less intrusive to the local programs. Noting that regulations allow for the collection of unexpended revenue in the field. Funds were reallocated to balance wealth discrepancies among programs, aid mergers, and support critical operations during COVID-19. Mr. Morris pointed out that without the Commission funded electronic case management systems, ASAPs would not have been operational during COVID as the old system was not web based. Satellite offices were established for rural clients, and financial assistance was provided to programs with limited reserves. In 2021, a formula was used to determine which programs would be considered for allocation of funds. Those programs who had less than 30% of their annual budget in reserves

were reviewed for possible allocation. Allocation decisions consider staffing, efficiency, reserve levels, and collection rates.

Mr. Morris shared that since 2021, 2.4 million dollars has been collected in the state office, of that only 3.5% remain for distribution including a \$250,000 allocation to the state general fund. In the current fiscal year, \$623,000 was provided to local programs alone in hard cash disbursements. Mr. Morris reported that three ASAPs are scheduled for upcoming allocations following talks with their directors. Those ASAPs include Dan River, Bull Run and Rockingham-Harrisonburg. Mr. Morris emphasized the vital importance of the existing structure to the statewide system. He noted that without the existing structure services would not be available to 16 jurisdictions, 32 courts, and 12,275 clients.

Mr. Morris pointed out that under the current structure, many programs received more in allocations than they would have under the old system. He presented the example of Capital Area ASAP, who under the old system, would have been \$33,000 in the negative and the City of Richmond, Hanover County and Goochland County would have been left without services.

Ms. Coleman stated the decision to increase fees across the Commonwealth will be determined by the Commission after considering all available options. Ms. Coleman stated fees will need to be looked at in their entirety to include the service fee allowable in the code, the \$100 intervention fee, missed appointment and case review fees, etc. She reminded those in attendance that is a complicated process as a wholesale review is required. She further mentioned that it would be negligent of us to overlook the primary objective of ensuring highway safety. When assessing a potential fee increase, it is crucial to strike a balance, considering that such an increase might prompt individuals already at high risk to make difficult choices regarding illegal driving for purposes such as work or childcare.

Mr. Saunders thanked the Commission staff for their work in keeping the roads safer.

Local ASAP Certification Updates

Charlene Motley, Commission on VASAP Field Services Supervisor, provided comments on the status of the triennial certification. The review of offender files began on March 11, 2024. All ASAPs will be reviewed by the end of April. ASAPs where there have been deficiencies cited will be required to submit an action plan. Certification recommendations will be presented to the

Commission during the June 7th Commission meeting. Ms. Motley reported that the review thus far has shown some deficiencies such as missing required documentation, intakes and intervention assignment made outside of the required time frame, insufficient case notes and failure to enter successful completion into the DMV system.

Ms. Motley with permission of the chair reported on another matter not related to certification. Ms. Motley informed the Commission that Dickenson County, on behalf of the Southwest Virginia ASAP, will be submitting an application to the Virginia Opioid Abatement Authority. The application deadline is April 1, 2024. If awarded, Southwest Virginia ASAP would receive funding to hire two part-time case managers who will specifically manage DUI referrals with opiate and prescription drug addiction. The funding will also allow for two part time facilitators who will provide education to these offenders that will address opiate and prescription usage. This would be in addition to the ASAP education curriculum.

Rockingham Harrisonburg ASAP

Ms. Pam Simmons, Director of Rockingham-Harrisonburg ASAP, and Dr. Terry Wessell, Policy Board Chairperson addressed the Commission regarding the concerns outlined in their letter, which included the allocation of interlock fees, current funding and fee structure, and the certification testing program. Ms. Simmons noted that much of the information provided in the letter has already been addressed but she still wanted to proceed with her presentation. One of the points that Ms. Simmons made was that the allocations as noted in the Executive Summary report did not include all the allocation of funds reported to date. Ms. Simmons also expressed her concerns regarding the certification testing of ASAP employees.

Dr. Terry Wessell, who has served on the board for 40 years, emphasized her commitment to the mission. She mentioned that many of the points raised in their letter have been addressed but she wanted to speak on them. She expressed concern about the fees and the absence of any increase despite the rising cost of doing business. She spoke in favor of an increase in fees. Another issue raised pertained to the certification exam, in which a part-time employee, said to have devoted considerable time to translation duties rather than job-specific responsibilities, failed the certification test on two occasions. Dr. Wessell expressed her belief that exams should align with

job requirements and asserted that the employee should not have been mandated to take the case management assistant exam.

Ms. Simmons concluded by stressing her opinion of the importance of re-evaluating the system, highlighting the necessity of a robust ASAP to ensure all offenders receive comparable services, and expressing concern that her area may lose its local ASAP.

The Honorable Mary J. Hall asked what Rockingham Harrisonburg ASAP's collection rate is. Ms. Simmons reported it was 98.89% at the end of February.

Ms. Janet Baugh, Office of the Attorney General, explained that the parameters of the certification exam are outlined in the regulations, and thus any changes would require amending the regulations. The regulations also outline an appeal process for those denied certification, which involves a hearing before the Commission and can be further appealed to the court. Ms. Coleman noted that the regulatory process is lengthy, typically taking 18 months. During this period, the regulations were accessible to the public and to the local ASAPs for comments. No comments were submitted.

Additionally, Ms. Coleman clarified that the Executive Summary that Ms. Simmons referred to only accounts for money allocated from July through December.

Ms. Krystal Hulette, Commission member and Director of Court Community Corrections ASAP, with permission of the chair, opened the floor to the other Directors present to share their perspectives on the allocation of the interlock fees.

Mr. Branden Greene, Director of Tri River ASAP, reported without disbursements from the Commission the program would have failed last year.

Ms. Jen McVeigh, Director of Old Dominion, stated she inherited a struggling agency two years ago and emphasized the need for agencies to enhance revenue collection, ensure proper staffing levels, and prioritize agency and client success. With over \$5.2 million in unspent revenue across sister agencies, returning interlock fees to local programs isn't feasible or favorable for the

Commonwealth. Instead, she supports the Commission's effective stewardship of funds for the benefit of all ASAPs in the Commonwealth, especially considering agencies are requesting autonomy with minimal oversight.

Ms. Ashley Cole, Director of John Tyler ASAP, highlighted their risk of not meeting payroll without prior financial assistance from the Commission while their building was up for sale. As the representative of the agency potentially benefitting the most from interlock funds being returned, she doubts the ability of local programs to support each other financially. Given the Commission's knowledge of each program's financial status, she advocated for their continued review and allocation of funds throughout the state as they deem appropriate.

Ms. Jaime Moran, Director Bull Run, expressed she was glad to hear Bull Run was scheduled to receive an allocation of funds. She spoke on the change in the interlock fee structure reporting she budgeted with the expectation that her program would receive the interlock funds. When that did not happen, the loss of the expected revenue was burdensome and, in her opinion, attributed to her program's financial decline.

Mr. Rohan Williams, Director of Peninsula ASAP, reported that 4 out of 7 jurisdictions his location serves are below the poverty rate. He emphasized that many individuals entering the program are already facing significant challenges, making fee increases irrelevant as they already show an inability to pay. He highlighted the need for local programs to improve operations rather than relying solely on interlock fees for financial stability as the interlock funds are not going to make agencies solvent. Mr. Williams also addressed challenges such as court fee waivers and the need for funding support from jurisdictions, advocating for directors to seek practical solutions to sustain their programs.

Mr. Saunders closed comments.

Executive Director's Report

Ms. Coleman presented the Executive Director's report.

Recognition of New Director

Ms. Coleman introduced Ms. Helema Vandivier as the newly appointed director of Chesapeake Bay ASAP. The Commission extended a warm welcome to her.

Interlock Summary Report

Ms. Coleman reported the interlock numbers remain, on average, 8,600 per month.

Training Activities

Ms. Coleman reported that the Commission is implementing additional virtual training methods. Virtual trainings are needed to address cost concerns and accommodate the high number of retirees and new employees, which have resulted in a continuous training cycle for Commission staff. She emphasized that Commission staff do not handle the hiring or firing of local program staff, and that it is the responsibility of the program directors to initiate on-site training. Due to staffing constraints, Commission staff cannot conduct daily training sessions.

Ms. Coleman shared that the Annual Training Conference will be held on August 7 & 8, 2024 with check in on August 6, 2024. Location of the training is unknown currently as the RFP process is still taking place.

Policy board members have reached out to Commission staff in reference to the next Policy Board Training. Ms. Coleman shared that emails regarding the next training session will go directly to policy board members; however, directors should encourage their members to attend.

Office Sharing with DMV

Ms. Coleman thanked Ms. Janet Baugh and Mr. Christian Parrish from the Attorney General's office for representing both ASAP and DMV during the legal process. Ms. Coleman reported that with the partnership costs were drastically reduced. Valley ASAP was paying \$5,600 per month in rent while the space at DMV is \$3,500 per year.

Shamrock The Block

Ms. Coleman addressed that the program's role in prevention activities is vital, highlighting the Commission staff's involvement in the Shamrock the Block festival during St. Patrick's Day Weekend. The VASAP Drive Sober message was disseminated to over 51,000 participants. A slideshow featuring festival photos was presented to the Commission, showcasing the event's impact. Commission staff distributed shamrock beads, cup sleeves, and cocktail napkins bearing the VASAP logo and the Drive Sober message. Ms. Coleman emphasized that Shamrock the Block will now serve as the primary event due to its extensive reach. Mr. Saunders emphasized the importance of community engagement and expressed appreciation for the Commission staff's efforts in this area.

2024 Meeting Dates

June 7

September 13

December 6

Adjournment

There being no further business, Mr. John L. Saunders, Vice Chairman, adjourned the meeting at 11:44 am.

Senator Richard H. Stuart, Chairman

**COMMISSION ON VASAP
QUARTERLY MEETING**

December 8, 2023

Minutes

Attendance:

Commission Members:

Senator Richard H. Stuart, Chairman
Mr. John L. Saunders, Vice Chairman
Senator Scott A. Surovell
Delegate James A. Leftwich, Jr.
Delegate Don L. Scott, Jr.
Delegate Wren M. Williams
The Honorable Mary Jane Hall
The Honorable George D. Varoutsos
The Honorable Gino W. Williams
Ms. Margaret Steele
Ms. Krystal Hullette

Absent:

Ms. Pat Eggleston

Commission Staff

Ms. Angela Coleman, Executive Director
Ms. Issar Ali
Ms. EdQuina Bradley
Ms. Rosario Carrasquillo
Ms. Shelby Edwards
Mr. Glen Miller
Mr. Christopher Morris
Ms. Charlene Motley
Mr. Richard Phillips
Ms. LeAnne Turner

Office of the Attorney General

Ms. Janet Baugh

Time and Place

The quarterly meeting of the Commission on Virginia Alcohol Safety Action Program (VASAP) was conducted in Senate Room A at the General Assembly Building in Richmond, Virginia on December 8, 2023, at 10:00 a.m.

Senator Richard H. Stuart, Chairman, presided and called the meeting to order at 10:07 a.m. Ms. Angela Coleman, Executive Director, called roll of the Commission Members.

Approval of the Minutes

The Honorable Gino W. Williams moved, and Mr. John L. Saunders, Vice Chairman, seconded the motion that the minutes from the September 15, 2023, Commission meeting be approved. All were in favor; none opposed.

Alexandria ASAP Update

Ms. Sarah Taylor, Assistant City Manager, Legislative Director, City of Alexandria conferenced in and provided an update regarding Alexandria ASAP. Ms. Taylor began by expressing gratitude to the Commission staff and Peninsula ASAP for their assistance with the program. Ms. Taylor reported Peninsula ASAP is currently staffing Alexandria ASAP and The City of Alexandria is paying the shortfall between fees collected and the cost to provide the services. While not currently in the budget, these funds are coming from the City Manager's Office and are being paid on a quarterly basis. Ms. Taylor advised their plan moving forward is to work during their budget cycle to determine how to reestablish the program in Alexandria with a permanent working space, full time staff, and classroom space. Ms. Taylor reported they are also working with the Alexandria City Attorney's Office and the Alexandria Clerks' Office to re-establish a policy board.

Ms. Taylor shared that their new Department of Community & Human Services (DCHS) headquarters is an option they are looking into for classroom space. The new headquarters is in a transit hub and has access to other city services and programs that clients may find useful. Ms. Taylor shared that the city manager is committed to moving forward and putting together a long-term plan for the citizens of Alexandria and that they are thankful for the level-set provided by Commission staff and Peninsula ASAP and are ready to pick the ball up and move it forward.

Senator Stuart requested clarification that Alexandria will be ready by April of 2024 to take back the program, Mr. Christopher Morris, Special Programs Coordinator, responded in the affirmative. The Honorable Mary Jane Hall asked if there are currently any Alexandria staff or if the program is still staffed by Peninsula. Mr. Morris responded that Peninsula has a part-time employee in Alexandria and there is a full-time Alexandria position posted that will hopefully transition over to a city position when Alexandria takes over.

DMV-VASAP Partnership

Ms. Angela Coleman along with Dr. Gerald Lackey, Commissioner of the Virginia Department of Motor Vehicles and Tonya Blaine, Deputy Commissioner Field Operations Virginia Department of Motor Vehicles presented information on the possibility of office sharing between ASAP and DMV. ASAP and DMV would be housed in the same building; however, they each will be doing work specific to their client needs and not commingling any work duties. They are hoping to have a first pilot office sharing in Staunton. Senator Stuart expressed his support of the idea and questioned if there were any legal opinions or authorizations needed. Dr. Lackey reported that the Secretary of Transportation has expressed his support. Dr. Lackey and Ms. Coleman will work with Janet Baugh, who serves as the Attorney General Representative for both DMV and VASAP, to ensure that they are following all necessary protocols. Mr. John Saunders expressed his excitement at the potential to improve the customer experience while being fiscally sound.

Executive Director's Report

Ms. Coleman presented the Executive Director's report.

Annual Holiday Statement

Ms. Coleman shared the 2023 VASAP Annual Holiday Statement and encouraged attendees to circulate it among other community groups as a reminder during the holiday season to promote wise choices.

Training Initiatives

Since the last Commission meeting, the inaugural leadership group has had four training sessions. Ms. Coleman provided an overview of what the four trainings entailed.

VASAP Policy Board Training was held on September 27, 2023. The policy board training was made available as a result of highway safety grant funding. Forty-four policy board members from across the Commonwealth were in attendance. Ms. Coleman expressed the hope to expand the training as the topics discussed are critical to the continued operation and stabilization of the ASAPs going forward.

Introduction of New Commission Staff

Ms. Coleman introduced Ms. Issar Ali, Field Services Specialist. Senator Stuart welcomed Ms. Ali.

Valley ASAP Update

Ms. Coleman provided a recap of the concerns with Valley ASAP discussed at the previous Commission meeting. The Honorable Christopher M. Billias, Chief Judge, 25th Judicial District, offered comments on Valley ASAP. Judge Billias reported services were not being provided as required at Valley ASAP which prompted him to contact Ms. Coleman. Judge Billias traveled to Richmond to meet with Ms. Coleman where he expressed his concerns and the concerns of his fellow Judges in the 25th Judicial District. He praised Ms. Coleman, stating the Commission is very privileged to have such a fantastic director. Judge Billias also praised Commission staff, and Ms. Krystal Hulette, Director of Court Community Corrections ASAP, for their work with Valley ASAP and serving the clients as intended. Judge Billias also expressed his support of the DMV partnership as Valley's finances are not enough to support the office and a creative solution was needed.

Ms. Coleman followed up with a reminder to those in attendance of the successful pilot project with the pairing of Alexandria and Peninsula ASAP and proposed for a similar project with Valley ASAP and Central Virginia ASAP. Ms. Coleman reported working with Central Virginia ASAP staff and their policy board on this project. Ms. Coleman shared that Central Virginia

ASAP along with Mr. Morris and court clerk staff have already begun looking to hire a full-time employee for Valley ASAP.

Ms. Coleman stated Commission staff is looking to duplicate the already successful partnership for those ASAPs experiencing declines in referrals or staffing to share administrative cost and to make sure the clients in the area continue to be serviced. Ms. Coleman reported Commission staff were on site at Valley ASAP last week to secure client files. Ms. Coleman shared that Central Virginia ASAP, and their policy board recognize the importance of continued services for the Valley ASAP service area.

Ms. Coleman proposed the establishment of a Commission subcommittee to proactively explore ideas and address potential challenges in programs. The aim is to initiate discussions on potential mergers and commence them in advance, ensuring a proactive approach to potential difficulties. Ms. Coleman also thanked Judge Billias and his staff for their efforts in working with Commission staff to keep things running with Valley ASAP.

Petition 396 to Amend 24VAC35-60-70 F(5)

Christopher Morris provided comments on the petition submitted by Cynthia Hites to amend 24VAC35-60-70 F(5). He reported it is similar to petition 375 from the same petitioner last year which asked that alcohol related interlock events not be considered violations. That petition was denied as it conflicted with the Code of Virginia. The only difference in this petition is the petitioner is requesting they not be considered as non-compliance. Mr. Morris noted a math error within the petition.

Mr. Morris recommended to deny the petition for the same reasons the prior petition was denied. Delegate Wren Williams asked the petitioner to address the math error. The petitioner reported she disagreed with the correction. Mr. Morris clarified the math and the secondary review process.

Delegate Williams asked if he could get the number of secondary reviews that were determined not to be a violation. Commission staff reported they would work on getting those numbers. Delegate James A. Leftwich Jr. moved and Mr. John Saunders seconded the motion to deny Petition 396 to Amend 24VAC35-60-70 F(5). Ten members were in favor, Delegate Williams abstained.

2024 Meeting Dates

March 22

June 7

September 13

December 6

Senator Scott Surovell requested an update on the number of interlocks installed and the trends involved. There were discussions regarding the rise and fall of interlock number in relation to COVID and enforcement. Senator Surovell asked if individuals with high BACs are selecting the RAMD option, Ms. Coleman responded in the affirmative. Delegate Wren Williams requested clarification on crash facts referenced in the holiday statement. Senator Surovell shared that one of the bills passed this year requires the Department of Motor Vehicles to create an annual DUI report which will hopefully provide more robust information in reference to the data on DUIs. Senator Surovell stated DUI-D figures are probably underreported.

Adjournment

Delegate James A. Leftwich, Jr. moved, and Senator Scott A. Surovell seconded, that the meeting be adjourned. All were in favor; none opposed. There being no further business, Senator Richard H. Stuart, Chairman adjourned the meeting at 10:55 am.

Senator Richard H. Stuart, Chairman

Certification Authority

All programs established or operating under § 18.2-271.1 of the Code of Virginia are required by § 18.2-271.2 to be certified by the Commission.

The following ASAPs are recommended for full certification:

1. Arlington
2. Bull Run
3. Central Virginia
4. Chesapeake Bay
5. Court Community Corrections
6. Dan River
7. District Nine
8. Fairfax
9. James River
10. John Tyler
11. Mount Rogers
12. New River Valley
13. Old Dominion
14. Peninsula
15. Rappahannock
16. Rockingham/Harrisonburg
17. Southeastern Virginia
18. Southside Virginia
19. Southwest Virginia
20. Tri River

The following ASAPs are recommended for full budget approval:

1. Arlington
2. Bull Run
3. Central Virginia
4. Chesapeake Bay
5. Court Community Corrections
6. Dan River
7. District Nine
8. Fairfax
9. James River
10. John Tyler
11. Mount Rogers
12. New River Valley
13. Old Dominion
14. Peninsula
15. Rappahannock
16. Rockingham/Harrisonburg
17. Southeastern Virginia
18. Southside Virginia
19. Southwest Virginia
20. Tri River

Arlington ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$761,464**

Total Expenses: **\$761,464**

Budget Surplus: **\$0**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount	
Revenue	VASAP Fees	Bond Supervision	0	\$0.00	
		Case Reviews	40	\$1,200.00	
		Community Service	0	\$0.00	
		Deferred Disposition	20	\$8,000.00	
		Driver Improvement (Court)	0	\$0.00	
		Driver Improvement (DMV)	20	\$880.00	
		Drug Offender	10	\$4,000.00	
		HO Evaluation	15	\$2,625.00	
		HO Monitoring	10	\$3,000.00	
		Interlock Deferred Disposition	0	\$0.00	
		Interlock Monitoring	45	\$20,250.00	
		Intervention Interview	25	\$750.00	
		Non-Driving Related	0	\$0.00	
		Out-of-State DUI	0	\$0.00	
		RADEP 12-hour	0	\$0.00	
		RADEP 4-hour	0	\$0.00	
		Reckless Driving	70	\$28,000.00	
		ReEnrollment	10	\$500.00	
		Remote Alcohol Monitoring	0	\$0.00	
		Reschedule & Reinstatement	110	\$2,750.00	
		Traffic Monitoring/Probation	0	\$0.00	
		Urine Screens	15	\$375.00	
		VASAP DUI (1st, 2nd, subsequent, DUID)	400	\$160,000.00	
		Young Offender	1	\$250.00	
		VASAP Fees Total			
	Other Sources	Deposits from Cash on Hand	0	\$489,183.85	
		Interest Earned on Accounts	0	\$0.00	
		Other Revenue Source	0	\$39,700.00	
		Rental Income	0	\$0.00	
		Vending Machines	0	\$0.00	
		Other Sources Total			
			Total Revenue	\$761,463.85	
Expense	Salaries	Instructor		\$616.35 (-91%)	

Arlington ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$761,464**

Total Expenses: **\$761,464**

Budget Surplus: **\$0**

Expense	Salaries	Case Manager	\$85,740.00 (5%)
		Senior Case Manager	\$93,389.00 (-1%)
		Instructor	\$5,475.00 (100%)
		Case Manager	\$69,818.00 (5%)
		Other	\$67,423.00 (6%)
		Case Management Technician	\$71,354.00 (16%)
		Instructor	\$3,117.10 (15%)
		Director	\$104,583.00 (-1%)
		Salaries Total	\$501,515.45
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$37,662.00
		Group Insurance	\$781.00
		Medical/Dental Insurance	\$89,872.00
		Other	\$105,315.00
		Unemployment Compensation	\$0.00
		Workers Compensation	\$0.00
		Benefits Total	\$233,630.00
	Administrative Fees	Refunds	\$0.00
		State Share of Fees	\$6,977.40
		Transfer Out Fees	\$1,000.00
		Administrative Fees Total	\$7,977.40
	Communication Services	Freight and Express	\$0.00
		Internet	\$0.00
		Media Services	\$0.00
		Postal Services	\$1,000.00
		Printing & Copying	\$2,000.00
		Telephone	\$2,000.00
		Communication Services Total	\$5,000.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$800.00
		Organization Membership	\$250.00
		Publication Subscriptions	\$0.00
		Professional Development Total	\$1,050.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$0.00
		Fiscal Agent	\$0.00

Arlington ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$761,464**

Total Expenses: **\$761,464**

Budget Surplus: **\$0**

Expense	Management Information & Professional Services	Indirect Costs	\$0.00
		Legal	\$0.00
		Other	\$0.00
		Payroll	\$0.00
		Security	\$0.00
		Management Information & Professional Services Total	\$0.00
	Repair & Maintenance Services	Custodial	\$0.00
		Office Equipment Repair & Maintenance	\$500.00
		Pest Control	\$0.00
		Repair & Maintenance Services Total	\$500.00
	Education Services	Other	\$0.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$0.00
		Education Services Total	\$0.00
	Other Administrative Services	Bank Service Charges	\$0.00
		Board Meeting Expenses	\$0.00
		Credit Card Fees	\$0.00
		Other	\$0.00
		Recruiting Costs	\$0.00
		Other Administrative Services Total	\$0.00
	Insurance	Auto Liability	\$0.00
		General Liability	\$0.00
		Other	\$0.00
		Professional Liability	\$1,368.00
		Property	\$0.00
		Security Bond	\$0.00
		Insurance Total	\$1,368.00
	Capital Expenses	Classroom Rent	\$0.00
		Computer Equipment	\$0.00
		Computer Services	\$0.00
		Computer Software	\$0.00
		Equipment Rental	\$2,400.00
		Furniture	\$0.00
		Mortgage Payments	\$0.00

Arlington ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$761,464**

Total Expenses: **\$761,464**

Budget Surplus: **\$0**

Expense			
Capital Expenses	Office Rent		\$0.00
	Other		\$0.00
	Utilities		\$0.00
	Web-Site		\$0.00
	Capital Expenses Total		\$2,400.00
Supplies & Materials	Food and Sanitary Supplies		\$0.00
	Laboratory Supplies		\$0.00
	Office Supplies		\$5,223.00
	Other		\$0.00
	Stationary and Forms		\$0.00
	Supplies & Materials Total		\$5,223.00
Travel & Meals	Gasoline		\$0.00
	Government Vehicle		\$0.00
	Motor Vehicle License Tags		\$0.00
	Overnight Lodging and Meals		\$0.00
	Per Diem		\$0.00
	Personal Vehicle		\$1,300.00
	Public Transportation		\$0.00
	Tolls/Parking		\$0.00
	Travel Meal Reimbursement Not Reported to IRS		\$0.00
	Travel Meal Reimbursement Reported to IRS		\$1,000.00
	Vehicle Repair and Maintenance		\$0.00
	Travel & Meals Total		\$2,300.00
Public Information/Education	Law Enforcement		\$0.00
	Other		\$0.00
	PI&E		\$500.00
	Public Information/Education Total		\$500.00
Contractual Services	Lab Contracts		\$0.00
	Other		\$0.00
	Special Contractual Services		\$0.00
	Contractual Services Total		\$0.00
		Total Expense	\$761,463.85

Bull Run ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$920,680**

Total Expenses: **\$919,365**

Budget Surplus: **\$1,315**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	\$0.00
		Case Reviews	45	\$1,350.00
		Community Service	0	\$0.00
		Deferred Disposition	34	\$13,600.00
		Driver Improvement (Court)	0	\$0.00
		Driver Improvement (DMV)	20	\$880.00
		Drug Offender	0	\$0.00
		HO Evaluation	90	\$15,750.00
		HO Monitoring	38	\$11,400.00
		Interlock Deferred Disposition	0	\$0.00
		Interlock Monitoring	133	\$59,850.00
		Intervention Interview	110	\$3,300.00
		Non-Driving Related	0	\$0.00
		Out-of-State DUI	0	\$0.00
		RADEP 12-hour	0	\$0.00
		RADEP 4-hour	0	\$0.00
		Reckless Driving	228	\$91,200.00
		ReEnrollment	10	\$500.00
		Remote Alcohol Monitoring	0	\$0.00
		Reschedule & Reinstatement	190	\$4,750.00
		Traffic Monitoring/Probation	0	\$0.00
		Urine Screens	190	\$4,750.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	1,530	\$612,000.00
		Young Offender	0	\$0.00
	VASAP Fees Total			\$819,330.00
	Other Sources	Deposits from Cash on Hand	0	\$0.00
		Interest Earned on Accounts	0	\$1,200.00
		Other Revenue Source	0	\$100,000.00
		Rental Income	0	\$0.00
		Vending Machines	0	\$150.00
	Other Sources Total			\$101,350.00
			Total Revenue	\$920,680.00
Expense	Salaries	Case Manager	\$43,680.00 (100%)	

Bull Run ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$920,680**

Total Expenses: **\$919,365**

Budget Surplus: **\$1,315**

Expense	Salaries	Case Manager	\$27,300.00 (100%)
		Other	\$20,800.00 (7%)
		Other	\$9,360.00 (0%)
		Front Office Supervisor	\$45,760.00 (10%)
		Case Manager	\$43,680.00 (100%)
		Other	\$9,984.00 (100%)
		Director	\$89,814.40 (0%)
		Other	\$33,280.00 (100%)
		Case Manager	\$43,680.00 (100%)
		Instructor	\$30,530.00 (1%)
		Other	\$33,280.00 (100%)
		Instructor	\$17,264.00 (1%)
		Case Manager	\$43,680.00 (100%)
		Other	\$20,800.00 (100%)
		Other	\$7,488.00 (23%)
		Other	\$13,000.00 (0%)
		Instructor	\$14,768.00 (1%)
		Instructor	\$14,768.00 (1%)
		Front Office Supervisor	\$45,760.00 (10%)
		Salaries Total	\$608,676.40
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$46,564.00
		Group Insurance	\$700.00
		Medical/Dental Insurance	\$53,000.00
		Other	\$0.00
		Unemployment Compensation	\$2,500.00
		Workers Compensation	\$2,000.00
		Benefits Total	\$104,764.00
	Administrative Fees	Refunds	\$200.00
		State Share of Fees	\$25,200.00
		Transfer Out Fees	\$4,000.00
		Administrative Fees Total	\$29,400.00
	Communication Services	Freight and Express	\$0.00
		Internet	\$8,460.00
		Media Services	\$0.00

Bull Run ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$920,680**

Total Expenses: **\$919,365**

Budget Surplus: **\$1,315**

Expense	Communication Services	Postal Services	\$5,000.00
		Printing & Copying	\$2,000.00
		Telephone	\$6,000.00
		Communication Services Total	\$21,460.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$0.00
		Organization Membership	\$0.00
		Publication Subscriptions	\$0.00
		Professional Development Total	\$0.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$3,600.00
		Fiscal Agent	\$0.00
		Indirect Costs	\$0.00
		Legal	\$0.00
		Other	\$0.00
		Payroll	\$4,500.00
		Security	\$3,000.00
		Management Information & Professional Services Total	\$11,100.00
	Repair & Maintenance Services	Custodial	\$3,480.00
		Office Equipment Repair & Maintenance	\$1,200.00
		Pest Control	\$0.00
		Repair & Maintenance Services Total	\$4,680.00
	Education Services	Other	\$0.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$0.00
		Education Services Total	\$0.00
	Other Administrative Services	Bank Service Charges	\$300.00
		Board Meeting Expenses	\$300.00
		Credit Card Fees	\$6,000.00
		Other	\$0.00
		Recruiting Costs	\$300.00
		Other Administrative Services Total	\$6,900.00
	Insurance	Auto Liability	\$850.00
		General Liability	\$950.00
		Other	\$0.00
		Professional Liability	\$700.00

Bull Run ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$920,680**

Total Expenses: **\$919,365**

Budget Surplus: **\$1,315**

Expense	Insurance	Property	\$360.00
		Security Bond	\$525.00
		Insurance Total	\$3,385.00
	Capital Expenses	Classroom Rent	\$0.00
		Computer Equipment	\$1,500.00
		Computer Services	\$0.00
		Computer Software	\$1,000.00
		Equipment Rental	\$6,600.00
		Furniture	\$0.00
		Mortgage Payments	\$0.00
		Office Rent	\$89,500.00
		Other	\$0.00
		Utilities	\$5,000.00
		Web-Site	\$0.00
		Capital Expenses Total	\$103,600.00
	Supplies & Materials	Food and Sanitary Supplies	\$900.00
		Laboratory Supplies	\$0.00
		Office Supplies	\$10,000.00
		Other	\$0.00
		Stationary and Forms	\$0.00
		Supplies & Materials Total	\$10,900.00
	Travel & Meals	Gasoline	\$2,300.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$0.00
		Per Diem	\$0.00
		Personal Vehicle	\$1,000.00
		Public Transportation	\$0.00
		Tolls/Parking	\$100.00
		Travel Meal Reimbursement Not Reported to IRS	\$800.00
		Travel Meal Reimbursement Reported to IRS	\$0.00
		Vehicle Repair and Maintenance	\$1,900.00
		Travel & Meals Total	\$6,100.00

Bull Run ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**
Total Revenue: **\$920,680**
Total Expenses: **\$919,365**
Budget Surplus: **\$1,315**

Expense	Public Information/Education	Law Enforcement	\$0.00
		Other	\$1,000.00
		PI&E	\$0.00
		Public Information/Education Total	\$1,000.00
	Contractual Services	Lab Contracts	\$4,000.00
		Other	\$2,400.00
		Special Contractual Services	\$1,000.00
		Contractual Services Total	\$7,400.00
		Total Expense	\$919,365.40

Capital Area ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Submitted**

Total Revenue: **\$493,900**

Total Expenses: **\$429,160**

Budget Surplus: **\$64,740**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	\$0.00
		Case Reviews	150	\$4,500.00
		Community Service	0	\$0.00
		Deferred Disposition	0	\$0.00
		Driver Improvement (Court)	0	\$0.00
		Driver Improvement (DMV)	0	\$0.00
		Drug Offender	4	\$1,600.00
		HO Evaluation	40	\$7,000.00
		HO Monitoring	20	\$6,000.00
		Interlock Deferred Disposition	0	\$0.00
		Interlock Monitoring	70	\$31,500.00
		Intervention Interview	600	\$18,000.00
		Non-Driving Related	0	\$0.00
		Out-of-State DUI	0	\$0.00
		RADEP 12-hour	200	\$25,000.00
		RADEP 4-hour	0	\$0.00
		Reckless Driving	40	\$16,000.00
		ReEnrollment	0	\$0.00
		Remote Alcohol Monitoring	0	\$0.00
		Reschedule & Reinstatement	28	\$700.00
		Traffic Monitoring/Probation	0	\$0.00
		Urine Screens	72	\$3,600.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	700	\$280,000.00
		Young Offender	0	\$0.00
	VASAP Fees Total			\$393,900.00
	Other Sources	Deposits from Cash on Hand	0	\$0.00
		Interest Earned on Accounts	0	\$0.00
		Other Revenue Source	0	\$100,000.00
		Rental Income	0	\$0.00
		Vending Machines	0	\$0.00
	Other Sources Total			\$100,000.00
			Total Revenue	\$493,900.00
Expense	Salaries	Case Manager Assistant		\$36,363.00 (-6%)

Capital Area ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Submitted**

Total Revenue: **\$493,900**

Total Expenses: **\$429,160**

Budget Surplus: **\$64,740**

Expense	Salaries	Financial Officer	\$10,400.00 (0%)
		Instructor	\$12,253.00 (0%)
		Director	\$71,143.00 (0%)
		Other	\$12,000.00 (50%)
		Case Manager	\$37,440.00 (0%)
		Other	\$37,776.00 (0%)
		Salaries Total	\$217,375.00
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$16,456.00
		Group Insurance	\$7,000.00
		Medical/Dental Insurance	\$28,000.00
		Other	\$8,400.00
		Unemployment Compensation	\$0.00
		Workers Compensation	\$500.00
		Benefits Total	\$60,356.00
	Administrative Fees	Refunds	\$1,600.00
		State Share of Fees	\$11,000.00
		Transfer Out Fees	\$3,500.00
		Administrative Fees Total	\$16,100.00
	Communication Services	Freight and Express	\$50.00
		Internet	\$2,916.00
		Media Services	\$0.00
		Postal Services	\$2,500.00
		Printing & Copying	\$0.00
		Telephone	\$6,180.00
		Communication Services Total	\$11,646.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$100.00
		Organization Membership	\$0.00
		Publication Subscriptions	\$0.00
		Professional Development Total	\$100.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$8,400.00
		Fiscal Agent	\$0.00
		Indirect Costs	\$0.00
		Legal	\$0.00

Capital Area ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Submitted**

Total Revenue: **\$493,900**

Total Expenses: **\$429,160**

Budget Surplus: **\$64,740**

Expense	Management Information & Professional Services	Other	\$40,158.62
		Payroll	\$2,300.00
		Security	\$860.00
		Management Information & Professional Services Total	\$51,718.62
	Repair & Maintenance Services	Custodial	\$0.00
		Office Equipment Repair & Maintenance	\$3,480.00
		Pest Control	\$0.00
		Repair & Maintenance Services Total	\$3,480.00
	Education Services	Other	\$0.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$0.00
		Education Services Total	\$0.00
	Other Administrative Services	Bank Service Charges	\$25.00
		Board Meeting Expenses	\$50.00
		Credit Card Fees	\$2,400.00
		Other	\$0.00
		Recruiting Costs	\$0.00
		Other Administrative Services Total	\$2,475.00
	Insurance	Auto Liability	\$131.00
		General Liability	\$1,435.00
		Other	\$0.00
		Professional Liability	\$450.00
		Property	\$343.00
		Security Bond	\$450.00
		Insurance Total	\$2,809.00
	Capital Expenses	Classroom Rent	\$0.00
		Computer Equipment	\$4,500.00
		Computer Services	\$0.00
		Computer Software	\$1,000.00
		Equipment Rental	\$4,500.00
		Furniture	\$0.00
		Mortgage Payments	\$0.00
		Office Rent	\$45,600.00
		Other	\$0.00

Capital Area ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Submitted**

Total Revenue: **\$493,900**

Total Expenses: **\$429,160**

Budget Surplus: **\$64,740**

Expense	Capital Expenses	Utilities	\$0.00
		Web-Site	\$0.00
		Capital Expenses Total	\$55,600.00
	Supplies & Materials	Food and Sanitary Supplies	\$900.00
		Laboratory Supplies	\$0.00
		Office Supplies	\$3,000.00
		Other	\$0.00
		Stationary and Forms	\$0.00
		Supplies & Materials Total	\$3,900.00
	Travel & Meals	Gasoline	\$0.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$0.00
		Per Diem	\$0.00
		Personal Vehicle	\$1,800.00
		Public Transportation	\$0.00
		Tolls/Parking	\$0.00
		Travel Meal Reimbursement Not Reported to IRS	\$0.00
		Travel Meal Reimbursement Reported to IRS	\$0.00
		Vehicle Repair and Maintenance	\$0.00
		Travel & Meals Total	\$1,800.00
	Public Information/Education	Law Enforcement	\$0.00
		Other	\$0.00
		PI&E	\$0.00
		Public Information/Education Total	\$0.00
	Contractual Services	Lab Contracts	\$1,800.00
		Other	\$0.00
		Special Contractual Services	\$0.00
		Contractual Services Total	\$1,800.00
Total Expense			\$429,159.62

Court Community Corrections ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$581,050**

Total Expenses: **\$581,050**

Budget Surplus: **\$0**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	\$0.00
		Case Reviews	300	\$9,000.00
		Community Service	125	\$12,500.00
		Deferred Disposition	0	\$0.00
		Driver Improvement (Court)	1,565	\$125,200.00
		Driver Improvement (DMV)	50	\$4,000.00
		Drug Offender	15	\$6,000.00
		HO Evaluation	50	\$8,750.00
		HO Monitoring	40	\$12,000.00
		Interlock Deferred Disposition	3	\$1,350.00
		Interlock Monitoring	90	\$40,500.00
		Intervention Interview	135	\$4,050.00
		Non-Driving Related	0	\$0.00
		Out-of-State DUI	16	\$4,800.00
		RADEP 12-hour	0	\$0.00
		RADEP 4-hour	0	\$0.00
		Reckless Driving	40	\$16,000.00
		ReEnrollment	30	\$1,500.00
		Remote Alcohol Monitoring	4	\$1,200.00
		Reschedule & Reinstatement	150	\$3,750.00
		Traffic Monitoring/Probation	550	\$27,500.00
		Urine Screens	320	\$3,200.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	740	\$296,000.00
		Young Offender	15	\$3,750.00
	VASAP Fees Total			\$581,050.00
	Other Sources	Deposits from Cash on Hand	0	\$0.00
		Interest Earned on Accounts	0	\$0.00
		Other Revenue Source	0	\$0.00
		Rental Income	0	\$0.00
		Vending Machines	0	\$0.00
	Other Sources Total			\$0.00
			Total Revenue	\$581,050.00
Expense	Salaries	Case Manager		\$44,000.00 (5%)

Court Community Corrections ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$581,050**

Total Expenses: **\$581,050**

Budget Surplus: **\$0**

Expense	Salaries	Front Office Supervisor	\$42,028.25 (5%)
		Instructor	\$22,500.00 (0%)
		Case Manager Assistant	\$36,068.76 (5%)
		Director	\$34,332.48 (7%)
		Other	\$14,249.47 (7%)
		Case Manager	\$45,971.41 (6%)
		Other	\$2,000.00 (-33%)
		Case Manager	\$45,863.99 (6%)
		Case Management Technician	\$20,800.00 (0%)
		Salaries Total	\$307,814.36
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$25,500.00
		Group Insurance	\$4,000.00
		Medical/Dental Insurance	\$43,000.00
		Other	\$81,000.00
		Unemployment Compensation	\$1,000.00
		Workers Compensation	\$1,300.00
		Benefits Total	\$155,800.00
	Administrative Fees	Refunds	\$0.00
		State Share of Fees	\$17,266.50
		Transfer Out Fees	\$0.00
		Administrative Fees Total	\$17,266.50
	Communication Services	Freight and Express	\$0.00
		Internet	\$850.00
		Media Services	\$0.00
		Postal Services	\$600.00
		Printing & Copying	\$938.56
		Telephone	\$4,850.00
		Communication Services Total	\$7,238.56
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$0.00
		Organization Membership	\$0.00
		Publication Subscriptions	\$0.00
		Professional Development Total	\$0.00

Court Community Corrections ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$581,050**

Total Expenses: **\$581,050**

Budget Surplus: **\$0**

Expense	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$0.00
		Fiscal Agent	\$5,835.58
		Indirect Costs	\$0.00
		Legal	\$0.00
		Other	\$1,020.00
		Payroll	\$0.00
		Security	\$0.00
		Management Information & Professional Services Total	\$6,855.58
	Repair & Maintenance Services	Custodial	\$1,600.00
		Office Equipment Repair & Maintenance	\$5,000.00
		Pest Control	\$200.00
		Repair & Maintenance Services Total	\$6,800.00
	Education Services	Other	\$0.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$0.00
		Education Services Total	\$0.00
	Other Administrative Services	Bank Service Charges	\$175.00
		Board Meeting Expenses	\$600.00
		Credit Card Fees	\$0.00
		Other	\$12,000.00
		Recruiting Costs	\$0.00
		Other Administrative Services Total	\$12,775.00
	Insurance	Auto Liability	\$0.00
		General Liability	\$2,700.00
		Other	\$1,400.00
		Professional Liability	\$1,000.00
		Property	\$0.00
		Security Bond	\$0.00
		Insurance Total	\$5,100.00
	Capital Expenses	Classroom Rent	\$3,700.00
		Computer Equipment	\$1,000.00
		Computer Services	\$0.00
		Computer Software	\$0.00
		Equipment Rental	\$3,600.00

Court Community Corrections ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$581,050**

Total Expenses: **\$581,050**

Budget Surplus: **\$0**

Expense	Capital Expenses	Furniture	\$300.00	
		Mortgage Payments	\$0.00	
		Office Rent	\$33,300.00	
		Other	\$0.00	
		Utilities	\$4,200.00	
		Web-Site	\$0.00	
		Capital Expenses Total	\$46,100.00	
	Supplies & Materials	Food and Sanitary Supplies	\$0.00	
		Laboratory Supplies	\$4,000.00	
		Office Supplies	\$2,600.00	
		Other	\$0.00	
		Stationary and Forms	\$1,000.00	
		Supplies & Materials Total	\$7,600.00	
	Travel & Meals	Gasoline	\$800.00	
		Government Vehicle	\$0.00	
		Motor Vehicle License Tags	\$0.00	
		Overnight Lodging and Meals	\$500.00	
		Per Diem	\$0.00	
		Personal Vehicle	\$3,000.00	
		Public Transportation	\$0.00	
		Tolls/Parking	\$300.00	
		Travel Meal Reimbursement Not Reported to IRS	\$500.00	
		Travel Meal Reimbursement Reported to IRS	\$0.00	
		Vehicle Repair and Maintenance	\$600.00	
		Travel & Meals Total	\$5,700.00	
		Public Information/Education	Law Enforcement	\$0.00
			Other	\$0.00
PI&E	\$0.00			
Public Information/Education Total	\$0.00			
Contractual Services	Lab Contracts	\$0.00		
	Other	\$2,000.00		
	Special Contractual Services	\$0.00		
	Contractual Services Total	\$2,000.00		
Total Expense		\$581,050.00		

Court Community Corrections ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$581,050**

Total Expenses: **\$581,050**

Budget Surplus: **\$0**

Central Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$520,275**

Total Expenses: **\$513,066**

Budget Surplus: **\$7,209**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount	
Revenue	VASAP Fees	Bond Supervision	0	\$0.00	
		Case Reviews	150	\$4,500.00	
		Community Service	0	\$0.00	
		Deferred Disposition	0	\$0.00	
		Driver Improvement (Court)	0	\$0.00	
		Driver Improvement (DMV)	0	\$0.00	
		Drug Offender	3	\$1,200.00	
		HO Evaluation	69	\$12,075.00	
		HO Monitoring	41	\$12,300.00	
		Interlock Deferred Disposition	0	\$0.00	
		Interlock Monitoring	200	\$90,000.00	
		Intervention Interview	200	\$6,000.00	
		Non-Driving Related	3	\$1,200.00	
		Out-of-State DUI	0	\$0.00	
		RADEP 12-hour	120	\$15,000.00	
		RADEP 4-hour	0	\$0.00	
		Reckless Driving	30	\$12,000.00	
		ReEnrollment	0	\$0.00	
		Remote Alcohol Monitoring	45	\$13,500.00	
		Reschedule & Reinstatement	300	\$7,500.00	
		Traffic Monitoring/Probation	230	\$11,500.00	
		Urine Screens	0	\$0.00	
		VASAP DUI (1st, 2nd, subsequent, DUID)	800	\$320,000.00	
		Young Offender	30	\$7,500.00	
		VASAP Fees Total			
	Other Sources	Deposits from Cash on Hand	0	\$0.00	
		Interest Earned on Accounts	0	\$6,000.00	
		Other Revenue Source	0	\$0.00	
		Rental Income	0	\$0.00	
		Vending Machines	0	\$0.00	
		Other Sources Total			
			Total Revenue	\$520,275.00	
Expense	Salaries	Senior Case Manager		\$54,302.50 (36%)	

Central Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$520,275**

Total Expenses: **\$513,066**

Budget Surplus: **\$7,209**

Expense	Salaries	Instructor	\$2,100.00 (0%)
		Instructor	\$4,800.00 (100%)
		Director	\$78,408.00 (23%)
		Case Manager	\$47,500.00 (100%)
		Front Office Supervisor	\$30,000.00 (78%)
		Instructor	\$2,100.00 (0%)
		Instructor	\$6,000.00 (100%)
		Other	\$0.00 (0%)
		Instructor	\$5,376.00 (0%)
		Instructor	\$5,376.00 (0%)
		Case Manager	\$45,675.00 (31%)
		Salaries Total	\$281,637.50
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$21,406.26
		Group Insurance	\$500.00
		Medical/Dental Insurance	\$48,960.00
		Other	\$24,910.26
		Unemployment Compensation	\$0.00
		Workers Compensation	\$500.00
		Benefits Total	\$96,276.52
	Administrative Fees	Refunds	\$500.00
		State Share of Fees	\$15,428.25
		Transfer Out Fees	\$2,000.00
		Administrative Fees Total	\$17,928.25
	Communication Services	Freight and Express	\$0.00
		Internet	\$2,500.00
		Media Services	\$0.00
		Postal Services	\$3,000.00
		Printing & Copying	\$0.00
		Telephone	\$3,400.00
		Communication Services Total	\$8,900.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$200.00
		Organization Membership	\$400.00

Central Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$520,275**

Total Expenses: **\$513,066**

Budget Surplus: **\$7,209**

Expense	Professional Development	Publication Subscriptions	\$0.00
		Professional Development Total	\$600.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$7,000.00
		Fiscal Agent	\$0.00
		Indirect Costs	\$0.00
		Legal	\$200.00
		Other	\$4,080.00
		Payroll	\$0.00
		Security	\$0.00
		Management Information & Professional Services Total	\$11,280.00
	Repair & Maintenance Services	Custodial	\$0.00
		Office Equipment Repair & Maintenance	\$500.00
		Pest Control	\$0.00
		Repair & Maintenance Services Total	\$500.00
	Education Services	Other	\$0.00
		Videos, Tapes, CDs, etc...	\$150.00
		Workbooks	\$0.00
		Education Services Total	\$150.00
	Other Administrative Services	Bank Service Charges	\$200.00
		Board Meeting Expenses	\$500.00
		Credit Card Fees	\$2,750.00
		Other	\$0.00
		Recruiting Costs	\$0.00
		Other Administrative Services Total	\$3,450.00
	Insurance	Auto Liability	\$684.00
		General Liability	\$987.00
		Other	\$1,210.00
		Professional Liability	\$134.00
		Property	\$184.00
		Security Bond	\$359.00
		Insurance Total	\$3,558.00
	Capital Expenses	Classroom Rent	\$15,000.00
		Computer Equipment	\$3,000.00

Central Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$520,275**

Total Expenses: **\$513,066**

Budget Surplus: **\$7,209**

Expense			
	Capital Expenses	Computer Services	\$0.00
		Computer Software	\$0.00
		Equipment Rental	\$2,771.52
		Furniture	\$0.00
		Mortgage Payments	\$0.00
		Office Rent	\$58,200.00
		Other	\$0.00
		Utilities	\$0.00
		Web-Site	\$0.00
		Capital Expenses Total	\$78,971.52
	Supplies & Materials	Food and Sanitary Supplies	\$0.00
		Laboratory Supplies	\$1,000.00
		Office Supplies	\$1,500.00
		Other	\$2,000.00
		Stationary and Forms	\$500.00
	Travel & Meals	Supplies & Materials Total	\$5,000.00
		Gasoline	\$800.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$1,000.00
		Per Diem	\$0.00
		Personal Vehicle	\$1,314.50
		Public Transportation	\$0.00
		Tolls/Parking	\$200.00
		Travel Meal Reimbursement Not Reported to IRS	\$400.00
		Travel Meal Reimbursement Reported to IRS	\$0.00
		Vehicle Repair and Maintenance	\$300.00
		Travel & Meals Total	\$4,014.50
	Public Information/Education	Law Enforcement	\$500.00
		Other	\$0.00
		PI&E	\$0.00
	Contractual Services	Public Information/Education Total	\$500.00
		Lab Contracts	\$0.00
		Other	\$0.00

Central Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**
Total Revenue: **\$520,275**
Total Expenses: **\$513,066**
Budget Surplus: **\$7,209**

Expense	Contractual Services	Special Contractual Services	\$300.00
		Contractual Services Total	\$300.00
		Total Expense	\$513,066.29

Chesapeake Bay ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$1,639,100**

Total Expenses: **\$1,639,100**

Budget Surplus: **\$0**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	\$0.00
		Case Reviews	1,500	\$45,000.00
		Community Service	30	\$3,750.00
		Deferred Disposition	0	\$0.00
		Driver Improvement (Court)	0	\$0.00
		Driver Improvement (DMV)	0	\$0.00
		Drug Offender	25	\$10,000.00
		HO Evaluation	110	\$19,250.00
		HO Monitoring	75	\$22,500.00
		Interlock Deferred Disposition	2	\$900.00
		Interlock Monitoring	250	\$112,500.00
		Intervention Interview	500	\$15,000.00
		Non-Driving Related	3	\$1,200.00
		Out-of-State DUI	0	\$0.00
		RADEP 12-hour	0	\$0.00
		RADEP 4-hour	0	\$0.00
		Reckless Driving	200	\$80,000.00
		ReEnrollment	200	\$10,000.00
		Remote Alcohol Monitoring	5	\$1,500.00
		Reschedule & Reinstatement	900	\$22,500.00
		Traffic Monitoring/Probation	0	\$0.00
		Urine Screens	100	\$2,500.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	3,000	\$1,200,000.00
		Young Offender	30	\$7,500.00
	VASAP Fees Total			\$1,554,100.00
	Other Sources	Deposits from Cash on Hand	0	\$74,000.00
		Interest Earned on Accounts	0	\$11,000.00
		Other Revenue Source	0	\$0.00
		Rental Income	0	\$0.00
		Vending Machines	0	\$0.00
	Other Sources Total			\$85,000.00
			Total Revenue	\$1,639,100.00
Expense	Salaries	Case Manager	\$50,000.00 (13%)	

Chesapeake Bay ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$1,639,100**

Total Expenses: **\$1,639,100**

Budget Surplus: **\$0**

Expense	Salaries		
		Case Manager	\$45,000.00 (-3%)
		Financial Officer	\$59,000.00 (12%)
		Case Manager Assistant	\$40,000.00 (8%)
		Case Manager Assistant	\$39,000.00 (-5%)
		Case Manager	\$45,000.00 (100%)
		Director	\$90,000.00 (100%)
		Instructor	\$39,000.00 (3%)
		Other	\$41,000.00 (-5%)
		Senior Case Manager	\$59,000.00 (15%)
		Case Manager	\$47,500.00 (100%)
		Case Manager	\$45,000.00 (2%)
		Case Manager Assistant	\$40,000.00 (-2%)
		Case Manager Assistant	\$38,000.00 (100%)
		Case Manager	\$43,000.00 (16%)
		Case Manager	\$50,000.00 (16%)
		Other	\$45,000.00 (100%)
		Case Manager (Vacant)	\$50,000.00 (0%)
		Case Manager Assistant (Vacant)	\$40,000.00 (100%)
		Case Manager Assistant (Vacant)	\$40,000.00 (100%)
		Case Manager Assistant (Vacant)	\$40,000.00 (100%)
		Case Manager Assistant	\$14,160.00 (5%)
		Salaries Total	\$999,660.00
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$64,000.00
		Group Insurance	\$0.00
		Medical/Dental Insurance	\$58,000.00
		Other	\$71,500.00
		Unemployment Compensation	\$7,000.00
		Workers Compensation	\$2,900.00
		Benefits Total	\$203,400.00
	Administrative Fees	Refunds	\$5,300.00
		State Share of Fees	\$27,000.00
		Transfer Out Fees	\$4,000.00
		Administrative Fees Total	\$36,300.00

Chesapeake Bay ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$1,639,100**

Total Expenses: **\$1,639,100**

Budget Surplus: **\$0**

Expense	Communication Services	Freight and Express	\$0.00
		Internet	\$6,500.00
		Media Services	\$0.00
		Postal Services	\$3,600.00
		Printing & Copying	\$0.00
		Telephone	\$14,000.00
		Communication Services Total	\$24,100.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$2,500.00
		Organization Membership	\$350.00
		Publication Subscriptions	\$2,500.00
		Professional Development Total	\$5,350.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$0.00
		Fiscal Agent	\$0.00
		Indirect Costs	\$0.00
		Legal	\$35,000.00
		Other	\$68,500.00
		Payroll	\$10,500.00
		Security	\$25,000.00
		Management Information & Professional Services Total	\$139,000.00
	Repair & Maintenance Services	Custodial	\$25,000.00
		Office Equipment Repair & Maintenance	\$20,000.00
		Pest Control	\$3,500.00
		Repair & Maintenance Services Total	\$48,500.00
	Education Services	Other	\$0.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$0.00
		Education Services Total	\$0.00
	Other Administrative Services	Bank Service Charges	\$1,500.00
		Board Meeting Expenses	\$700.00
		Credit Card Fees	\$9,019.00
		Other	\$0.00
		Recruiting Costs	\$3,000.00
		Other Administrative Services Total	\$14,219.00
	Insurance	Auto Liability	\$0.00

Chesapeake Bay ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$1,639,100**

Total Expenses: **\$1,639,100**

Budget Surplus: **\$0**

Expense	Insurance	General Liability	\$2,000.00
		Other	\$800.00
		Professional Liability	\$3,000.00
		Property	\$8,331.00
		Security Bond	\$0.00
		Insurance Total	\$14,131.00
	Capital Expenses	Classroom Rent	\$0.00
		Computer Equipment	\$3,000.00
		Computer Services	\$23,000.00
		Computer Software	\$2,000.00
		Equipment Rental	\$25,000.00
		Furniture	\$5,000.00
		Mortgage Payments	\$0.00
		Office Rent	\$47,000.00
		Other	\$0.00
		Utilities	\$23,000.00
		Web-Site	\$0.00
		Capital Expenses Total	\$128,000.00
	Supplies & Materials	Food and Sanitary Supplies	\$1,000.00
		Laboratory Supplies	\$5,000.00
		Office Supplies	\$7,690.00
		Other	\$1,000.00
		Stationary and Forms	\$1,500.00
		Supplies & Materials Total	\$16,190.00
	Travel & Meals	Gasoline	\$0.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$1,500.00
		Per Diem	\$0.00
		Personal Vehicle	\$5,500.00
		Public Transportation	\$0.00
		Tolls/Parking	\$2,000.00
		Travel Meal Reimbursement Not Reported to IRS	\$1,250.00
		Travel Meal Reimbursement Reported to IRS	\$0.00

Chesapeake Bay ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$1,639,100**

Total Expenses: **\$1,639,100**

Budget Surplus: **\$0**

Expense	Travel & Meals	Vehicle Repair and Maintenance	\$0.00
		Travel & Meals Total	\$10,250.00
	Public Information/Education	Law Enforcement	\$0.00
		Other	\$0.00
		PI&E	\$0.00
		Public Information/Education Total	\$0.00
	Contractual Services	Lab Contracts	\$0.00
		Other	\$0.00
		Special Contractual Services	\$0.00
		Contractual Services Total	\$0.00
		Total Expense	\$1,639,100.00

Dan River ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$238,945**

Total Expenses: **\$238,945**

Budget Surplus: **\$0**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	\$0.00
		Case Reviews	0	\$0.00
		Community Service	0	\$0.00
		Deferred Disposition	5	\$2,000.00
		Driver Improvement (Court)	0	\$0.00
		Driver Improvement (DMV)	20	\$880.00
		Drug Offender	0	\$0.00
		HO Evaluation	40	\$7,000.00
		HO Monitoring	20	\$6,000.00
		Interlock Deferred Disposition	0	\$0.00
		Interlock Monitoring	45	\$20,250.00
		Intervention Interview	120	\$3,600.00
		Non-Driving Related	0	\$0.00
		Out-of-State DUI	0	\$0.00
		RADEP 12-hour	0	\$0.00
		RADEP 4-hour	0	\$0.00
		Reckless Driving	15	\$6,000.00
		ReEnrollment	12	\$600.00
		Remote Alcohol Monitoring	0	\$0.00
		Reschedule & Reinstatement	50	\$1,250.00
		Traffic Monitoring/Probation	0	\$0.00
		Urine Screens	0	\$0.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	450	\$180,000.00
		Young Offender	4	\$1,000.00
	VASAP Fees Total			\$228,580.00
	Other Sources	Deposits from Cash on Hand	0	\$100.00
		Interest Earned on Accounts	0	\$3,000.00
		Other Revenue Source	0	\$7,264.56
		Rental Income	0	\$0.00
		Vending Machines	0	\$0.00
	Other Sources Total			\$10,364.56
			Total Revenue	\$238,944.56
Expense	Salaries	Front Office Supervisor		\$29,120.00 (100%)

Dan River ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$238,945**

Total Expenses: **\$238,945**

Budget Surplus: **\$0**

Expense	Salaries	Case Manager	\$33,280.00 (100%)
		Other	\$300.00 (0%)
		Instructor	\$1,350.00 (50%)
		Instructor	\$4,726.00 (-18%)
		Director	\$62,988.36 (3%)
		Instructor	\$5,760.00 (22%)
		Salaries Total	\$137,524.36
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$8,532.00
		Group Insurance	\$1,200.00
		Medical/Dental Insurance	\$30,931.20
		Other	\$5,000.00
		Unemployment Compensation	\$0.00
		Workers Compensation	\$500.00
		Benefits Total	\$46,163.20
	Administrative Fees	Refunds	\$0.00
		State Share of Fees	\$5,400.00
		Transfer Out Fees	\$0.00
		Administrative Fees Total	\$5,400.00
	Communication Services	Freight and Express	\$0.00
		Internet	\$0.00
		Media Services	\$0.00
		Postal Services	\$2,100.00
		Printing & Copying	\$500.00
		Telephone	\$3,432.00
		Communication Services Total	\$6,032.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$500.00
		Organization Membership	\$0.00
		Publication Subscriptions	\$0.00
		Professional Development Total	\$500.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$0.00
		Fiscal Agent	\$0.00
		Indirect Costs	\$0.00
		Legal	\$0.00

Dan River ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$238,945**

Total Expenses: **\$238,945**

Budget Surplus: **\$0**

Expense	Management Information & Professional Services	Other	\$4,320.00
		Payroll	\$0.00
		Security	\$0.00
		Management Information & Professional Services Total	\$4,320.00
	Repair & Maintenance Services	Custodial	\$1,000.00
		Office Equipment Repair & Maintenance	\$650.00
		Pest Control	\$0.00
		Repair & Maintenance Services Total	\$1,650.00
	Education Services	Other	\$0.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$0.00
		Education Services Total	\$0.00
	Other Administrative Services	Bank Service Charges	\$25.00
		Board Meeting Expenses	\$300.00
		Credit Card Fees	\$1,320.00
		Other	\$0.00
		Recruiting Costs	\$0.00
		Other Administrative Services Total	\$1,645.00
	Insurance	Auto Liability	\$550.00
		General Liability	\$445.00
		Other	\$0.00
		Professional Liability	\$500.00
		Property	\$0.00
		Security Bond	\$210.00
		Insurance Total	\$1,705.00
	Capital Expenses	Classroom Rent	\$0.00
		Computer Equipment	\$0.00
		Computer Services	\$0.00
		Computer Software	\$0.00
		Equipment Rental	\$955.00
		Furniture	\$0.00
		Mortgage Payments	\$0.00
		Office Rent	\$21,600.00
		Other	\$0.00

Dan River ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$238,945**

Total Expenses: **\$238,945**

Budget Surplus: **\$0**

Expense	Capital Expenses	Utilities	\$6,000.00
		Web-Site	\$0.00
		Capital Expenses Total	\$28,555.00
	Supplies & Materials	Food and Sanitary Supplies	\$400.00
		Laboratory Supplies	\$250.00
		Office Supplies	\$500.00
		Other	\$300.00
		Stationary and Forms	\$500.00
		Supplies & Materials Total	\$1,950.00
	Travel & Meals	Gasoline	\$2,500.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$0.00
		Per Diem	\$0.00
		Personal Vehicle	\$0.00
		Public Transportation	\$0.00
		Tolls/Parking	\$0.00
		Travel Meal Reimbursement Not Reported to IRS	\$0.00
		Travel Meal Reimbursement Reported to IRS	\$0.00
		Vehicle Repair and Maintenance	\$1,000.00
		Travel & Meals Total	\$3,500.00
	Public Information/Education	Law Enforcement	\$0.00
		Other	\$0.00
		PI&E	\$0.00
		Public Information/Education Total	\$0.00
	Contractual Services	Lab Contracts	\$0.00
		Other	\$0.00
		Special Contractual Services	\$0.00
		Contractual Services Total	\$0.00
Total Expense			\$238,944.56

District Nine ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$294,472**

Total Expenses: **\$294,465**

Budget Surplus: **\$7**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount	
Revenue	VASAP Fees	Bond Supervision	0	\$0.00	
		Case Reviews	75	\$2,250.00	
		Community Service	0	\$0.00	
		Deferred Disposition	3	\$1,200.00	
		Driver Improvement (Court)	0	\$0.00	
		Driver Improvement (DMV)	15	\$660.00	
		Drug Offender	2	\$800.00	
		HO Evaluation	32	\$5,600.00	
		HO Monitoring	12	\$3,600.00	
		Interlock Deferred Disposition	0	\$0.00	
		Interlock Monitoring	86	\$38,700.00	
		Intervention Interview	30	\$900.00	
		Non-Driving Related	0	\$0.00	
		Out-of-State DUI	0	\$0.00	
		RADEP 12-hour	0	\$0.00	
		RADEP 4-hour	0	\$0.00	
		Reckless Driving	60	\$24,000.00	
		ReEnrollment	20	\$1,000.00	
		Remote Alcohol Monitoring	0	\$0.00	
		Reschedule & Reinstatement	365	\$9,125.00	
		Traffic Monitoring/Probation	0	\$0.00	
		Urine Screens	60	\$1,500.00	
		VASAP DUI (1st, 2nd, subsequent, DUID)	468	\$187,200.00	
		Young Offender	6	\$1,500.00	
		VASAP Fees Total			
	Other Sources	Deposits from Cash on Hand	0	\$12,800.00	
		Interest Earned on Accounts	0	\$12.00	
		Other Revenue Source	0	\$3,625.00	
		Rental Income	0	\$0.00	
		Vending Machines	0	\$0.00	
		Other Sources Total			
			Total Revenue	\$294,472.00	
Expense	Salaries	Instructor		\$1,500.00 (-7%)	

District Nine ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$294,472**

Total Expenses: **\$294,465**

Budget Surplus: **\$7**

Expense	Salaries	Other	\$3,000.00 (-33%)
		Instructor	\$2,200.00 (-2%)
		Front Office Supervisor	\$40,815.75 (-1%)
		Instructor	\$2,200.00 (105%)
		Other (Open)	\$20,000.00 (100%)
		Instructor (Open)	\$250.00 (100%)
		Case Manager	\$40,800.00 (-9%)
		Director	\$71,400.00 (2%)
		Instructor	\$1,500.00 (25%)
		Salaries Total	\$183,665.75
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$0.00
		Group Insurance	\$1,000.00
		Medical/Dental Insurance	\$10,600.00
		Other	\$36,733.15
		Unemployment Compensation	\$1,000.00
		Workers Compensation	\$625.00
		Benefits Total	\$49,958.15
	Administrative Fees	Refunds	\$500.00
		State Share of Fees	\$8,500.00
		Transfer Out Fees	\$1,000.00
		Administrative Fees Total	\$10,000.00
	Communication Services	Freight and Express	\$0.00
		Internet	\$2,600.00
		Media Services	\$0.00
		Postal Services	\$1,200.00
		Printing & Copying	\$1,100.00
		Telephone	\$200.00
		Communication Services Total	\$5,100.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$250.00
		Organization Membership	\$400.00
		Publication Subscriptions	\$50.00
		Professional Development Total	\$700.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$1,000.00

District Nine ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$294,472**

Total Expenses: **\$294,465**

Budget Surplus: **\$7**

Expense	Management Information & Professional Services	Fiscal Agent	\$0.00
		Indirect Costs	\$0.00
		Legal	\$1,000.00
		Other	\$0.00
		Payroll	\$0.00
		Security	\$600.00
		Management Information & Professional Services Total	\$2,600.00
	Repair & Maintenance Services	Custodial	\$1,750.00
		Office Equipment Repair & Maintenance	\$2,000.00
		Pest Control	\$0.00
		Repair & Maintenance Services Total	\$3,750.00
	Education Services	Other	\$0.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$1.00
		Education Services Total	\$1.00
	Other Administrative Services	Bank Service Charges	\$50.00
		Board Meeting Expenses	\$1,700.00
		Credit Card Fees	\$2,000.00
		Other	\$3,000.00
		Recruiting Costs	\$1,000.00
		Other Administrative Services Total	\$7,750.00
	Insurance	Auto Liability	\$150.00
		General Liability	\$650.00
		Other	\$1,400.00
		Professional Liability	\$800.00
		Property	\$300.00
		Security Bond	\$600.00
		Insurance Total	\$3,900.00
	Capital Expenses	Classroom Rent	\$12,100.00
		Computer Equipment	\$500.00
		Computer Services	\$1,440.00
		Computer Software	\$0.00
		Equipment Rental	\$0.00
		Furniture	\$750.00

District Nine ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$294,472**

Total Expenses: **\$294,465**

Budget Surplus: **\$7**

Expense	Capital Expenses	Mortgage Payments	\$0.00
		Office Rent	\$0.00
		Other	\$500.00
		Utilities	\$3,000.00
		Web-Site	\$150.00
		Capital Expenses Total	\$18,440.00
	Supplies & Materials	Food and Sanitary Supplies	\$0.00
		Laboratory Supplies	\$0.00
		Office Supplies	\$3,200.00
		Other	\$0.00
		Stationary and Forms	\$0.00
		Supplies & Materials Total	\$3,200.00
	Travel & Meals	Gasoline	\$0.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$600.00
		Per Diem	\$0.00
		Personal Vehicle	\$2,600.00
		Public Transportation	\$0.00
		Tolls/Parking	\$100.00
		Travel Meal Reimbursement Not Reported to IRS	\$300.00
		Travel Meal Reimbursement Reported to IRS	\$0.00
		Vehicle Repair and Maintenance	\$0.00
		Travel & Meals Total	\$3,600.00
	Public Information/Education	Law Enforcement	\$0.00
		Other	\$0.00
		PI&E	\$800.00
		Public Information/Education Total	\$800.00
	Contractual Services	Lab Contracts	\$500.00
		Other	\$0.00
		Special Contractual Services	\$500.00
		Contractual Services Total	\$1,000.00
Total Expense			\$294,464.90

Fairfax ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$1,793,174**

Total Expenses: **\$1,741,860**

Budget Surplus: **\$51,314**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	\$0.00
		Case Reviews	67	\$2,010.00
		Community Service	0	\$0.00
		Deferred Disposition	0	\$0.00
		Driver Improvement (Court)	0	\$0.00
		Driver Improvement (DMV)	0	\$0.00
		Drug Offender	4	\$1,600.00
		HO Evaluation	40	\$7,000.00
		HO Monitoring	35	\$10,500.00
		Interlock Deferred Disposition	0	\$0.00
		Interlock Monitoring	150	\$67,500.00
		Intervention Interview	0	\$0.00
		Non-Driving Related	0	\$0.00
		Out-of-State DUI	0	\$0.00
		RADEP 12-hour	0	\$0.00
		RADEP 4-hour	0	\$0.00
		Reckless Driving	494	\$197,600.00
		ReEnrollment	0	\$0.00
		Remote Alcohol Monitoring	0	\$0.00
		Reschedule & Reinstatement	0	\$0.00
		Traffic Monitoring/Probation	0	\$0.00
		Urine Screens	0	\$0.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	1,200	\$480,000.00
		Young Offender	4	\$1,000.00
		VASAP Fees Total		\$767,210.00
	Other Sources	Deposits from Cash on Hand	0	\$1,025,964.00
		Interest Earned on Accounts	0	\$0.00
		Other Revenue Source	0	\$0.00
		Rental Income	0	\$0.00
		Vending Machines	0	\$0.00
		Other Sources Total		\$1,025,964.00
		Total Revenue		\$1,793,174.00
Expense	Salaries	Case Manager Assistant		\$0.00 (0%)

Fairfax ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$1,793,174**

Total Expenses: **\$1,741,860**

Budget Surplus: **\$51,314**

Expense	Salaries	Instructor	\$28,538.51 (2%)
		Financial Officer	\$96,447.38 (2%)
		Case Manager	\$85,885.32 (2%)
		Director	\$140,756.95 (8%)
		Case Manager	\$73,819.79 (23%)
		Case Manager	\$92,036.43 (2%)
		Other	\$60,008.00 (-19%)
		Other	\$62,486.40 (2%)
		Senior Case Manager	\$109,449.06 (2%)
		Case Manager	\$80,149.62 (2%)
		Other	\$54,741.59 (2%)
		Case Manager	\$94,581.05 (2%)
		Case Manager	\$71,847.93 (3%)
		Instructor	\$24,490.93 (2%)
		Case Manager	\$0.00 (0%)
		Case Manager	\$101,905.21 (2%)
		Instructor	\$0.00 (-100%)
		Salaries Total	\$1,177,144.17
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$65,383.00
		Group Insurance	\$1,958.00
		Medical/Dental Insurance	\$139,861.00
		Other	\$273,948.54
		Unemployment Compensation	\$0.00
		Workers Compensation	\$0.00
		Benefits Total	\$481,150.54
Administrative Fees		Refunds	\$6,000.00
		State Share of Fees	\$24,000.00
		Transfer Out Fees	\$14,000.00
		Administrative Fees Total	\$44,000.00
Communication Services		Freight and Express	\$0.00
		Internet	\$6,835.00
		Media Services	\$2,680.00
		Postal Services	\$1,650.00
		Printing & Copying	\$0.00

Fairfax ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$1,793,174**

Total Expenses: **\$1,741,860**

Budget Surplus: **\$51,314**

Expense	Communication Services	Telephone	\$0.00
		Communication Services Total	\$11,165.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$0.00
		Organization Membership	\$0.00
		Publication Subscriptions	\$0.00
		Professional Development Total	\$0.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$0.00
		Fiscal Agent	\$0.00
		Indirect Costs	\$0.00
		Legal	\$0.00
		Other	\$0.00
		Payroll	\$0.00
		Security	\$0.00
		Management Information & Professional Services Total	\$0.00
	Repair & Maintenance Services	Custodial	\$0.00
		Office Equipment Repair & Maintenance	\$0.00
		Pest Control	\$0.00
		Repair & Maintenance Services Total	\$0.00
	Education Services	Other	\$0.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$0.00
		Education Services Total	\$0.00
	Other Administrative Services	Bank Service Charges	\$0.00
		Board Meeting Expenses	\$0.00
		Credit Card Fees	\$0.00
		Other	\$0.00
		Recruiting Costs	\$0.00
		Other Administrative Services Total	\$0.00
	Insurance	Auto Liability	\$0.00
		General Liability	\$0.00
		Other	\$0.00
		Professional Liability	\$0.00
		Property	\$0.00

Fairfax ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$1,793,174**

Total Expenses: **\$1,741,860**

Budget Surplus: **\$51,314**

Expense	Insurance	Security Bond	\$0.00
		Insurance Total	\$0.00
	Capital Expenses	Classroom Rent	\$0.00
		Computer Equipment	\$0.00
		Computer Services	\$2,000.00
		Computer Software	\$0.00
		Equipment Rental	\$0.00
		Furniture	\$0.00
		Mortgage Payments	\$0.00
		Office Rent	\$0.00
		Other	\$0.00
		Utilities	\$0.00
		Web-Site	\$0.00
		Capital Expenses Total	\$2,000.00
	Supplies & Materials	Food and Sanitary Supplies	\$0.00
		Laboratory Supplies	\$1,600.00
		Office Supplies	\$3,000.00
		Other	\$0.00
		Stationary and Forms	\$0.00
		Supplies & Materials Total	\$4,600.00
	Travel & Meals	Gasoline	\$0.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$0.00
		Per Diem	\$2,000.00
		Personal Vehicle	\$1,000.00
		Public Transportation	\$0.00
		Tolls/Parking	\$0.00
		Travel Meal Reimbursement Not Reported to IRS	\$0.00
		Travel Meal Reimbursement Reported to IRS	\$0.00
		Vehicle Repair and Maintenance	\$0.00
		Travel & Meals Total	\$3,000.00

Fairfax ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$1,793,174**

Total Expenses: **\$1,741,860**

Budget Surplus: **\$51,314**

Expense	Public Information/Education	Law Enforcement	\$0.00
		Other	\$12,000.00
		PI&E	\$100.00
		Public Information/Education Total	\$12,100.00
	Contractual Services	Lab Contracts	\$0.00
		Other	\$0.00
		Special Contractual Services	\$6,700.00
		Contractual Services Total	\$6,700.00
		Total Expense	\$1,741,859.71

James River ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$256,013**

Total Expenses: **\$256,013**

Budget Surplus: **\$0**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	\$0.00
		Case Reviews	18	\$540.00
		Community Service	0	\$0.00
		Deferred Disposition	0	\$0.00
		Driver Improvement (Court)	0	\$0.00
		Driver Improvement (DMV)	0	\$0.00
		Drug Offender	0	\$0.00
		HO Evaluation	20	\$3,500.00
		HO Monitoring	18	\$5,400.00
		Interlock Deferred Disposition	0	\$0.00
		Interlock Monitoring	40	\$18,000.00
		Intervention Interview	40	\$1,200.00
		Non-Driving Related	0	\$0.00
		Out-of-State DUI	5	\$1,500.00
		RADEP 12-hour	0	\$0.00
		RADEP 4-hour	0	\$0.00
		Reckless Driving	16	\$6,400.00
		ReEnrollment	0	\$0.00
		Remote Alcohol Monitoring	0	\$0.00
		Reschedule & Reinstatement	85	\$2,125.00
		Traffic Monitoring/Probation	0	\$0.00
		Urine Screens	40	\$1,000.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	462	\$184,800.00
		Young Offender	6	\$1,500.00
	VASAP Fees Total			\$225,965.00
	Other Sources	Deposits from Cash on Hand	0	\$30,047.98
		Interest Earned on Accounts	0	\$0.00
		Other Revenue Source	0	\$0.00
		Rental Income	0	\$0.00
		Vending Machines	0	\$0.00
	Other Sources Total			\$30,047.98
			Total Revenue	\$256,012.98
Expense	Salaries	Director		\$51,418.00 (3%)

James River ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$256,013**

Total Expenses: **\$256,013**

Budget Surplus: **\$0**

Expense	Salaries	Instructor	\$1,584.00 (100%)
		Case Manager Assistant	\$29,351.00 (488%)
		Case Manager	\$40,706.00 (15%)
		Instructor	\$792.00 (5%)
		Instructor	\$1,584.00 (26%)
		Instructor	\$1,584.00 (-52%)
		Instructor	\$1,760.00 (31%)
		Front Office Supervisor (vacant)	\$36,421.00 (4718%)
		Salaries Total	\$165,200.00
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$12,020.10
		Group Insurance	\$0.00
		Medical/Dental Insurance	\$0.00
		Other	\$0.00
		Unemployment Compensation	\$0.00
		Workers Compensation	\$500.00
		Benefits Total	\$12,520.10
	Administrative Fees	Refunds	\$100.00
		State Share of Fees	\$6,535.95
		Transfer Out Fees	\$1,164.00
		Administrative Fees Total	\$7,799.95
	Communication Services	Freight and Express	\$0.00
		Internet	\$3,240.00
		Media Services	\$0.00
		Postal Services	\$2,434.00
		Printing & Copying	\$2,172.00
		Telephone	\$0.00
		Communication Services Total	\$7,846.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$0.00
		Organization Membership	\$0.00
		Publication Subscriptions	\$0.00
		Professional Development Total	\$0.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$9,599.49
		Fiscal Agent	\$0.00

James River ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$256,013**

Total Expenses: **\$256,013**

Budget Surplus: **\$0**

Expense	Management Information & Professional Services	Indirect Costs	\$0.00
		Legal	\$0.00
		Other	\$0.00
		Payroll	\$1,752.00
		Security	\$0.00
		Management Information & Professional Services Total	\$11,351.49
	Repair & Maintenance Services	Custodial	\$0.00
		Office Equipment Repair & Maintenance	\$0.00
		Pest Control	\$0.00
		Repair & Maintenance Services Total	\$0.00
	Education Services	Other	\$0.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$0.00
		Education Services Total	\$0.00
	Other Administrative Services	Bank Service Charges	\$204.00
		Board Meeting Expenses	\$150.00
		Credit Card Fees	\$2,000.00
		Other	\$0.00
		Recruiting Costs	\$50.00
		Other Administrative Services Total	\$2,404.00
	Insurance	Auto Liability	\$0.00
		General Liability	\$0.00
		Other	\$0.00
		Professional Liability	\$411.00
		Property	\$1,546.00
		Security Bond	\$0.00
		Insurance Total	\$1,957.00
	Capital Expenses	Classroom Rent	\$0.00
		Computer Equipment	\$0.00
		Computer Services	\$0.00
		Computer Software	\$50.00
		Equipment Rental	\$0.00
		Furniture	\$0.00
		Mortgage Payments	\$0.00

James River ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$256,013**

Total Expenses: **\$256,013**

Budget Surplus: **\$0**

Expense	Capital Expenses	Office Rent	\$38,003.04
		Other	\$0.00
		Utilities	\$2,364.00
		Web-Site	\$0.00
		Capital Expenses Total	\$40,417.04
	Supplies & Materials	Food and Sanitary Supplies	\$0.00
		Laboratory Supplies	\$0.00
		Office Supplies	\$1,400.00
		Other	\$0.00
		Stationary and Forms	\$0.00
		Supplies & Materials Total	\$1,400.00
	Travel & Meals	Gasoline	\$0.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$0.00
		Per Diem	\$0.00
		Personal Vehicle	\$0.00
		Public Transportation	\$0.00
		Tolls/Parking	\$0.00
		Travel Meal Reimbursement Not Reported to IRS	\$0.00
		Travel Meal Reimbursement Reported to IRS	\$0.00
		Vehicle Repair and Maintenance	\$0.00
		Travel & Meals Total	\$0.00
	Public Information/Education	Law Enforcement	\$50.00
		Other	\$0.00
		PI&E	\$0.00
		Public Information/Education Total	\$50.00
	Contractual Services	Lab Contracts	\$1,800.00
		Other	\$1,107.40
		Special Contractual Services	\$2,160.00
		Contractual Services Total	\$5,067.40
		Total Expense	\$256,012.98

John Tyler ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$1,395,755**

Total Expenses: **\$1,354,022**

Budget Surplus: **\$41,733**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount	
Revenue	VASAP Fees	Bond Supervision	5	\$500.00	
		Case Reviews	1	\$30.00	
		Community Service	20	\$2,500.00	
		Deferred Disposition	1	\$400.00	
		Driver Improvement (Court)	0	\$0.00	
		Driver Improvement (DMV)	0	\$0.00	
		Drug Offender	10	\$4,000.00	
		HO Evaluation	120	\$21,000.00	
		HO Monitoring	73	\$21,900.00	
		Interlock Deferred Disposition	0	\$0.00	
		Interlock Monitoring	425	\$191,250.00	
		Intervention Interview	160	\$4,800.00	
		Non-Driving Related	3	\$1,200.00	
		Out-of-State DUI	0	\$0.00	
		RADEP 12-hour	120	\$15,000.00	
		RADEP 4-hour	0	\$0.00	
		Reckless Driving	160	\$64,000.00	
		ReEnrollment	16	\$800.00	
		Remote Alcohol Monitoring	15	\$4,500.00	
		Reschedule & Reinstatement	125	\$3,125.00	
		Traffic Monitoring/Probation	0	\$0.00	
		Urine Screens	70	\$3,500.00	
		VASAP DUI (1st, 2nd, subsequent, DUID)	2,550	\$1,020,000.00	
		Young Offender	5	\$1,250.00	
		VASAP Fees Total			
	Other Sources	Deposits from Cash on Hand	0	\$0.00	
		Interest Earned on Accounts	0	\$0.00	
		Other Revenue Source	0	\$0.00	
		Rental Income	0	\$36,000.00	
		Vending Machines	0	\$0.00	
		Other Sources Total			
			Total Revenue	\$1,395,755.00	
Expense	Salaries	Front Office Supervisor		\$45,000.00 (5%)	

John Tyler ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$1,395,755**

Total Expenses: **\$1,354,022**

Budget Surplus: **\$41,733**

Expense	Salaries	Case Manager Assistant (Case ManagerAssistant1)	\$0.00 (-100%)
		Case Manager Assistant	\$43,700.00 (15%)
		Case Manager Assistant	\$37,648.00 (100%)
		Case Manager (CM1)	\$38,000.00 (15%)
		Case Manager (CM2)	\$41,600.00 (100%)
		Case Manager (CM3)	\$41,600.00 (100%)
		Case Manager	\$45,000.00 (5%)
		Case Manager	\$41,600.00 (100%)
		Instructor (JTASAP Instructors)	\$62,000.00 (0%)
		Case Manager	\$43,000.00 (100%)
		Director	\$87,000.00 (2%)
		Case Manager	\$45,000.00 (100%)
		Case Manager	\$43,000.00 (100%)
		Case Manager Assistant	\$43,000.00 (0%)
		Case Manager	\$43,000.00 (0%)
		Financial Officer	\$47,000.00 (4%)
		Case Manager	\$45,000.00 (100%)
		Salaries Total	\$792,148.00
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$25,383.00
		Group Insurance	\$10,000.00
		Medical/Dental Insurance	\$145,000.00
		Other	\$15,150.00
		Unemployment Compensation	\$0.00
		Workers Compensation	\$11,918.00
		Benefits Total	\$207,451.00
	Administrative Fees	Refunds	\$2,500.00
		State Share of Fees	\$37,000.00
		Transfer Out Fees	\$4,836.00
		Administrative Fees Total	\$44,336.00
	Communication Services	Freight and Express	\$0.00
		Internet	\$16,245.00
		Media Services	\$0.00
		Postal Services	\$8,070.00

John Tyler ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$1,395,755**

Total Expenses: **\$1,354,022**

Budget Surplus: **\$41,733**

Expense	Communication Services	Printing & Copying	\$0.00
		Telephone	\$20,000.00
		Communication Services Total	\$44,315.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$0.00
		Organization Membership	\$150.00
		Publication Subscriptions	\$0.00
		Professional Development Total	\$150.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$5,000.00
		Fiscal Agent	\$0.00
		Indirect Costs	\$0.00
		Legal	\$10,000.00
		Other	\$0.00
		Payroll	\$6,380.00
		Security	\$0.00
		Management Information & Professional Services Total	\$21,380.00
	Repair & Maintenance Services	Custodial	\$20,000.00
		Office Equipment Repair & Maintenance	\$1,118.00
		Pest Control	\$0.00
		Repair & Maintenance Services Total	\$21,118.00
	Education Services	Other	\$1,200.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$0.00
		Education Services Total	\$1,200.00
	Other Administrative Services	Bank Service Charges	\$1,000.00
		Board Meeting Expenses	\$1,200.00
		Credit Card Fees	\$3,000.00
		Other	\$0.00
		Recruiting Costs	\$0.00
		Other Administrative Services Total	\$5,200.00
	Insurance	Auto Liability	\$1,130.00
		General Liability	\$597.00
		Other	\$557.00
		Professional Liability	\$3,837.00
		Property	\$3,550.00

John Tyler ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$1,395,755**

Total Expenses: **\$1,354,022**

Budget Surplus: **\$41,733**

Expense	Insurance	Security Bond	\$0.00
		Insurance Total	\$9,671.00
	Capital Expenses	Classroom Rent	\$0.00
		Computer Equipment	\$3,707.00
		Computer Services	\$45,000.00
		Computer Software	\$9,300.00
		Equipment Rental	\$3,600.00
		Furniture	\$0.00
		Mortgage Payments	\$38,166.00
		Office Rent	\$66,000.00
		Other	\$0.00
		Utilities	\$14,076.00
		Web-Site	\$0.00
		Capital Expenses Total	\$179,849.00
	Supplies & Materials	Food and Sanitary Supplies	\$2,000.00
		Laboratory Supplies	\$0.00
		Office Supplies	\$15,000.00
		Other	\$0.00
		Stationary and Forms	\$0.00
		Supplies & Materials Total	\$17,000.00
	Travel & Meals	Gasoline	\$0.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$0.00
		Per Diem	\$0.00
		Personal Vehicle	\$8,554.00
		Public Transportation	\$0.00
		Tolls/Parking	\$150.00
		Travel Meal Reimbursement Not Reported to IRS	\$0.00
		Travel Meal Reimbursement Reported to IRS	\$0.00
		Vehicle Repair and Maintenance	\$0.00
		Travel & Meals Total	\$8,704.00

John Tyler ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**
Total Revenue: **\$1,395,755**
Total Expenses: **\$1,354,022**
Budget Surplus: **\$41,733**

Expense	Public Information/Education	Law Enforcement	\$0.00
		Other	\$0.00
		PI&E	\$0.00
		Public Information/Education Total	\$0.00
	Contractual Services	Lab Contracts	\$0.00
		Other	\$1,500.00
		Special Contractual Services	\$0.00
		Contractual Services Total	\$1,500.00
		Total Expense	\$1,354,022.00

Mount Rogers ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$286,980**

Total Expenses: **\$245,170**

Budget Surplus: **\$41,810**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	\$0.00
		Case Reviews	16	\$480.00
		Community Service	50	\$6,250.00
		Deferred Disposition	4	\$1,600.00
		Driver Improvement (Court)	800	\$40,000.00
		Driver Improvement (DMV)	0	\$0.00
		Drug Offender	5	\$2,000.00
		HO Evaluation	18	\$3,150.00
		HO Monitoring	0	\$0.00
		Interlock Deferred Disposition	0	\$0.00
		Interlock Monitoring	40	\$18,000.00
		Intervention Interview	140	\$4,200.00
		Non-Driving Related	4	\$1,600.00
		Out-of-State DUI	0	\$0.00
		RADEP 12-hour	0	\$0.00
		RADEP 4-hour	15	\$750.00
		Reckless Driving	20	\$8,000.00
		ReEnrollment	14	\$700.00
		Remote Alcohol Monitoring	5	\$1,500.00
		Reschedule & Reinstatement	190	\$4,750.00
		Traffic Monitoring/Probation	0	\$0.00
		Urine Screens	0	\$0.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	440	\$176,000.00
		Young Offender	12	\$3,000.00
		VASAP Fees Total		\$271,980.00
	Other Sources	Deposits from Cash on Hand	0	\$0.00
		Interest Earned on Accounts	0	\$3,000.00
		Other Revenue Source	0	\$12,000.00
		Rental Income	0	\$0.00
		Vending Machines	0	\$0.00
		Other Sources Total		\$15,000.00
			Total Revenue	\$286,980.00
Expense	Salaries	Case Manager		\$41,600.00 (100%)

Mount Rogers ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$286,980**

Total Expenses: **\$245,170**

Budget Surplus: **\$41,810**

Expense	Salaries	Front Office Supervisor	\$0.00 (-100%)
		Instructor	\$1,560.00 (18%)
		Other	\$19,440.00 (30%)
		Instructor	\$1,800.00 (15%)
		Instructor	\$2,300.00 (15%)
		Director	\$55,000.00 (-21%)
		Instructor	\$1,700.00 (13%)
		Salaries Total	\$123,400.00
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$16,000.00
		Group Insurance	\$2,000.00
		Medical/Dental Insurance	\$26,000.00
		Other	\$20,000.00
		Unemployment Compensation	\$0.00
		Workers Compensation	\$3,000.00
		Benefits Total	\$67,000.00
	Administrative Fees	Refunds	\$400.00
		State Share of Fees	\$8,550.00
		Transfer Out Fees	\$400.00
		Administrative Fees Total	\$9,350.00
	Communication Services	Freight and Express	\$0.00
		Internet	\$2,000.00
		Media Services	\$0.00
		Postal Services	\$1,500.00
		Printing & Copying	\$500.00
		Telephone	\$2,000.00
		Communication Services Total	\$6,000.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$0.00
		Organization Membership	\$400.00
		Publication Subscriptions	\$0.00
		Professional Development Total	\$400.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$0.00
		Fiscal Agent	\$8,000.00
		Indirect Costs	\$0.00

Mount Rogers ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$286,980**

Total Expenses: **\$245,170**

Budget Surplus: **\$41,810**

Expense	Management Information & Professional Services	Legal	\$0.00
		Other	\$0.00
		Payroll	\$0.00
		Security	\$0.00
		Management Information & Professional Services Total	\$8,000.00
	Repair & Maintenance Services	Custodial	\$1,900.00
		Office Equipment Repair & Maintenance	\$650.00
		Pest Control	\$0.00
		Repair & Maintenance Services Total	\$2,550.00
	Education Services	Other	\$1,500.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$800.00
		Education Services Total	\$2,300.00
	Other Administrative Services	Bank Service Charges	\$0.00
		Board Meeting Expenses	\$400.00
		Credit Card Fees	\$3,000.00
		Other	\$0.00
		Recruiting Costs	\$0.00
		Other Administrative Services Total	\$3,400.00
	Insurance	Auto Liability	\$580.00
		General Liability	\$600.00
		Other	\$375.00
		Professional Liability	\$500.00
		Property	\$950.00
		Security Bond	\$595.00
		Insurance Total	\$3,600.00
	Capital Expenses	Classroom Rent	\$320.00
		Computer Equipment	\$0.00
		Computer Services	\$3,000.00
		Computer Software	\$0.00
		Equipment Rental	\$650.00
		Furniture	\$0.00
		Mortgage Payments	\$0.00
		Office Rent	\$0.00

Mount Rogers ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$286,980**

Total Expenses: **\$245,170**

Budget Surplus: **\$41,810**

Expense	Capital Expenses	Other	\$0.00
		Utilities	\$3,100.00
		Web-Site	\$0.00
		Capital Expenses Total	\$7,070.00
	Supplies & Materials	Food and Sanitary Supplies	\$200.00
		Laboratory Supplies	\$0.00
		Office Supplies	\$1,800.00
		Other	\$0.00
		Stationary and Forms	\$0.00
		Supplies & Materials Total	\$2,000.00
	Travel & Meals	Gasoline	\$0.00
		Government Vehicle	\$575.00
		Motor Vehicle License Tags	\$25.00
		Overnight Lodging and Meals	\$500.00
		Per Diem	\$0.00
		Personal Vehicle	\$4,000.00
		Public Transportation	\$0.00
		Tolls/Parking	\$0.00
		Travel Meal Reimbursement Not Reported to IRS	\$500.00
		Travel Meal Reimbursement Reported to IRS	\$0.00
		Vehicle Repair and Maintenance	\$2,400.00
		Travel & Meals Total	\$8,000.00
	Public Information/Education	Law Enforcement	\$0.00
		Other	\$0.00
		PI&E	\$0.00
		Public Information/Education Total	\$0.00
	Contractual Services	Lab Contracts	\$0.00
		Other	\$0.00
		Special Contractual Services	\$2,100.00
		Contractual Services Total	\$2,100.00
		Total Expense	\$245,170.00

New River Valley ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$545,225**

Total Expenses: **\$545,225**

Budget Surplus: **\$0**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount
Revenue	VASAP Fees	Bond Supervision	15	\$2,700.00
		Case Reviews	200	\$6,000.00
		Community Service	350	\$35,000.00
		Deferred Disposition	0	\$0.00
		Driver Improvement (Court)	3,000	\$195,000.00
		Driver Improvement (DMV)	50	\$3,750.00
		Drug Offender	50	\$20,000.00
		HO Evaluation	12	\$2,100.00
		HO Monitoring	5	\$1,500.00
		Interlock Deferred Disposition	0	\$0.00
		Interlock Monitoring	20	\$9,000.00
		Intervention Interview	0	\$0.00
		Non-Driving Related	0	\$0.00
		Out-of-State DUI	0	\$0.00
		RADEP 12-hour	160	\$20,000.00
		RADEP 4-hour	12	\$600.00
		Reckless Driving	30	\$12,000.00
		ReEnrollment	10	\$500.00
		Remote Alcohol Monitoring	25	\$7,500.00
		Reschedule & Reinstatement	25	\$625.00
		Traffic Monitoring/Probation	175	\$8,750.00
		Urine Screens	200	\$5,000.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	312	\$124,800.00
		Young Offender	100	\$25,000.00
	VASAP Fees Total			\$479,825.00
	Other Sources	Deposits from Cash on Hand	0	\$42,500.00
		Interest Earned on Accounts	0	\$2,500.00
		Other Revenue Source	0	\$0.00
		Rental Income	0	\$20,400.00
		Vending Machines	0	\$0.00
	Other Sources Total			\$65,400.00
			Total Revenue	\$545,225.00
Expense	Salaries	Case Manager Assistant	\$18,000.00 (100%)	

New River Valley ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$545,225**

Total Expenses: **\$545,225**

Budget Surplus: **\$0**

Expense	Salaries	Case Manager Assistant	\$34,000.00 (100%)
		Instructor	\$35,000.00 (64%)
		Director	\$65,625.00 (100%)
		Case Manager	\$44,100.00 (100%)
		Case Manager	\$39,270.00 (100%)
		Salaries Total	\$235,995.00
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$14,632.00
		Group Insurance	\$2,159.00
		Medical/Dental Insurance	\$77,587.00
		Other	\$48,926.00
		Unemployment Compensation	\$75.00
		Workers Compensation	\$1,100.00
		Benefits Total	\$144,479.00
	Administrative Fees	Refunds	\$0.00
		State Share of Fees	\$14,105.00
		Transfer Out Fees	\$500.00
		Administrative Fees Total	\$14,605.00
	Communication Services	Freight and Express	\$0.00
		Internet	\$4,680.00
		Media Services	\$0.00
		Postal Services	\$5,000.00
		Printing & Copying	\$5,400.00
		Telephone	\$5,000.00
		Communication Services Total	\$20,080.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$3,000.00
		Organization Membership	\$0.00
		Publication Subscriptions	\$0.00
		Professional Development Total	\$3,000.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$0.00
		Fiscal Agent	\$6,300.00
		Indirect Costs	\$0.00
		Legal	\$0.00
		Other	\$0.00

New River Valley ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$545,225**

Total Expenses: **\$545,225**

Budget Surplus: **\$0**

Expense	Management Information & Professional Services	Payroll	\$0.00
		Security	\$0.00
		Management Information & Professional Services Total	\$6,300.00
	Repair & Maintenance Services	Custodial	\$9,060.00
		Office Equipment Repair & Maintenance	\$988.00
		Pest Control	\$0.00
		Repair & Maintenance Services Total	\$10,048.00
	Education Services	Other	\$0.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$0.00
		Education Services Total	\$0.00
	Other Administrative Services	Bank Service Charges	\$0.00
		Board Meeting Expenses	\$0.00
		Credit Card Fees	\$2,750.00
		Other	\$1,000.00
		Recruiting Costs	\$0.00
		Other Administrative Services Total	\$3,750.00
	Insurance	Auto Liability	\$0.00
		General Liability	\$0.00
		Other	\$700.00
		Professional Liability	\$0.00
		Property	\$3,300.00
		Security Bond	\$0.00
		Insurance Total	\$4,000.00
	Capital Expenses	Classroom Rent	\$0.00
		Computer Equipment	\$0.00
		Computer Services	\$5,000.00
		Computer Software	\$0.00
		Equipment Rental	\$0.00
		Furniture	\$0.00
		Mortgage Payments	\$27,108.00
		Office Rent	\$0.00
		Other	\$45,500.00
		Utilities	\$12,500.00

New River Valley ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$545,225**

Total Expenses: **\$545,225**

Budget Surplus: **\$0**

Expense	Capital Expenses	Web-Site	\$0.00
		Capital Expenses Total	\$90,108.00
	Supplies & Materials	Food and Sanitary Supplies	\$0.00
		Laboratory Supplies	\$2,000.00
		Office Supplies	\$2,500.00
		Other	\$0.00
		Stationary and Forms	\$0.00
		Supplies & Materials Total	\$4,500.00
	Travel & Meals	Gasoline	\$0.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$1,200.00
		Per Diem	\$300.00
		Personal Vehicle	\$1,500.00
		Public Transportation	\$0.00
		Tolls/Parking	\$0.00
		Travel Meal Reimbursement Not Reported to IRS	\$0.00
		Travel Meal Reimbursement Reported to IRS	\$0.00
		Vehicle Repair and Maintenance	\$0.00
		Travel & Meals Total	\$3,000.00
	Public Information/Education	Law Enforcement	\$0.00
		Other	\$0.00
		PI&E	\$0.00
		Public Information/Education Total	\$0.00
	Contractual Services	Lab Contracts	\$2,800.00
		Other	\$1,560.00
		Special Contractual Services	\$1,000.00
		Contractual Services Total	\$5,360.00
		Total Expense	\$545,225.00

Old Dominion ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$623,098**

Total Expenses: **\$623,098**

Budget Surplus: **\$0**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	\$0.00
		Case Reviews	95	\$2,850.00
		Community Service	25	\$3,750.00
		Deferred Disposition	0	\$0.00
		Driver Improvement (Court)	0	\$0.00
		Driver Improvement (DMV)	12	\$480.00
		Drug Offender	0	\$0.00
		HO Evaluation	40	\$7,000.00
		HO Monitoring	20	\$6,000.00
		Interlock Deferred Disposition	0	\$0.00
		Interlock Monitoring	170	\$76,500.00
		Intervention Interview	90	\$2,700.00
		Non-Driving Related	0	\$0.00
		Out-of-State DUI	0	\$0.00
		RADEP 12-hour	40	\$5,000.00
		RADEP 4-hour	0	\$0.00
		Reckless Driving	85	\$34,000.00
		ReEnrollment	0	\$0.00
		Remote Alcohol Monitoring	4	\$1,200.00
		Reschedule & Reinstatement	240	\$6,000.00
		Traffic Monitoring/Probation	0	\$0.00
		Urine Screens	120	\$3,600.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	865	\$346,000.00
		Young Offender	25	\$6,250.00
		VASAP Fees Total		
	Other Sources	Deposits from Cash on Hand	0	\$19,936.00
		Interest Earned on Accounts	0	\$1,500.00
		Other Revenue Source	0	\$100,332.00
		Rental Income	0	\$0.00
		Vending Machines	0	\$0.00
		Other Sources Total		
Total Revenue			\$623,098.00	
Expense	Salaries	Case Manager Assistant		\$43,216.00 (5%)

Old Dominion ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$623,098**

Total Expenses: **\$623,098**

Budget Surplus: **\$0**

Expense	Salaries	Case Manager	\$47,964.00 (5%)
		Instructor	\$3,200.00 (100%)
		Case Manager	\$49,411.00 (5%)
		Instructor	\$1,800.00 (100%)
		Director	\$90,443.00 (5%)
		Other	\$28,637.00 (100%)
		Case Manager	\$48,267.00 (6%)
		Instructor	\$6,000.00 (12%)
		Instructor	\$7,000.00 (31%)
		Case Manager Assistant	\$47,296.00 (5%)
		Salaries Total	\$373,234.00
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$28,552.00
		Group Insurance	\$3,887.00
		Medical/Dental Insurance	\$128,740.00
		Other	\$52,967.00
		Unemployment Compensation	\$1,480.00
		Workers Compensation	\$1,568.00
		Benefits Total	\$217,194.00
	Administrative Fees	Refunds	\$0.00
		State Share of Fees	\$14,000.00
		Transfer Out Fees	\$0.00
		Administrative Fees Total	\$14,000.00
	Communication Services	Freight and Express	\$0.00
		Internet	\$1,200.00
		Media Services	\$0.00
		Postal Services	\$700.00
		Printing & Copying	\$0.00
		Telephone	\$1,600.00
		Communication Services Total	\$3,500.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$0.00
		Organization Membership	\$0.00
		Publication Subscriptions	\$0.00
		Professional Development Total	\$0.00

Old Dominion ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$623,098**

Total Expenses: **\$623,098**

Budget Surplus: **\$0**

Expense	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$0.00
		Fiscal Agent	\$0.00
		Indirect Costs	\$0.00
		Legal	\$0.00
		Other	\$0.00
		Payroll	\$0.00
		Security	\$0.00
		Management Information & Professional Services Total	\$0.00
	Repair & Maintenance Services	Custodial	\$460.00
		Office Equipment Repair & Maintenance	\$250.00
		Pest Control	\$390.00
		Repair & Maintenance Services Total	\$1,100.00
	Education Services	Other	\$0.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$0.00
		Education Services Total	\$0.00
	Other Administrative Services	Bank Service Charges	\$0.00
		Board Meeting Expenses	\$1,500.00
		Credit Card Fees	\$0.00
		Other	\$0.00
		Recruiting Costs	\$0.00
		Other Administrative Services Total	\$1,500.00
	Insurance	Auto Liability	\$520.00
		General Liability	\$650.00
		Other	\$0.00
		Professional Liability	\$600.00
		Property	\$330.00
		Security Bond	\$690.00
		Insurance Total	\$2,790.00
	Capital Expenses	Classroom Rent	\$0.00
		Computer Equipment	\$0.00
		Computer Services	\$0.00
		Computer Software	\$0.00
		Equipment Rental	\$1,980.00

Old Dominion ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$623,098**

Total Expenses: **\$623,098**

Budget Surplus: **\$0**

Expense	Capital Expenses	Furniture	\$0.00
		Mortgage Payments	\$0.00
		Office Rent	\$0.00
		Other	\$0.00
		Utilities	\$0.00
		Web-Site	\$0.00
		Capital Expenses Total	\$1,980.00
	Supplies & Materials	Food and Sanitary Supplies	\$500.00
		Laboratory Supplies	\$1,500.00
		Office Supplies	\$4,000.00
		Other	\$300.00
		Stationary and Forms	\$0.00
		Supplies & Materials Total	\$6,300.00
	Travel & Meals	Gasoline	\$500.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$650.00
		Per Diem	\$0.00
		Personal Vehicle	\$0.00
		Public Transportation	\$0.00
		Tolls/Parking	\$0.00
		Travel Meal Reimbursement Not Reported to IRS	\$0.00
		Travel Meal Reimbursement Reported to IRS	\$0.00
		Vehicle Repair and Maintenance	\$350.00
		Travel & Meals Total	\$1,500.00
	Public Information/Education	Law Enforcement	\$0.00
		Other	\$0.00
		PI&E	\$0.00
		Public Information/Education Total	\$0.00
	Contractual Services	Lab Contracts	\$0.00
		Other	\$0.00
		Special Contractual Services	\$0.00
		Contractual Services Total	\$0.00
		Total Expense	\$623,098.00

Old Dominion ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$623,098**

Total Expenses: **\$623,098**

Budget Surplus: **\$0**

Peninsula ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$924,580**

Total Expenses: **\$894,340**

Budget Surplus: **\$30,240**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	\$0.00
		Case Reviews	296	\$8,880.00
		Community Service	15	\$1,125.00
		Deferred Disposition	0	\$0.00
		Driver Improvement (Court)	0	\$0.00
		Driver Improvement (DMV)	200	\$15,000.00
		Drug Offender	10	\$4,000.00
		HO Evaluation	65	\$11,375.00
		HO Monitoring	20	\$6,000.00
		Interlock Deferred Disposition	0	\$0.00
		Interlock Monitoring	114	\$51,300.00
		Intervention Interview	300	\$9,000.00
		Non-Driving Related	0	\$0.00
		Out-of-State DUI	0	\$0.00
		RADEP 12-hour	10	\$1,250.00
		RADEP 4-hour	0	\$0.00
		Reckless Driving	75	\$30,000.00
		ReEnrollment	180	\$9,000.00
		Remote Alcohol Monitoring	24	\$7,200.00
		Reschedule & Reinstatement	920	\$23,000.00
		Traffic Monitoring/Probation	50	\$2,500.00
		Urine Screens	0	\$0.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	1,508	\$603,200.00
		Young Offender	4	\$1,000.00
	VASAP Fees Total			\$783,830.00
	Other Sources	Deposits from Cash on Hand	0	\$0.00
		Interest Earned on Accounts	0	\$0.00
		Other Revenue Source	0	\$140,750.00
		Rental Income	0	\$0.00
		Vending Machines	0	\$0.00
	Other Sources Total			\$140,750.00
			Total Revenue	\$924,580.00
Expense	Salaries	Case Manager	\$41,600.00 (16%)	

Peninsula ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$924,580**

Total Expenses: **\$894,340**

Budget Surplus: **\$30,240**

Expense	Salaries	Case Manager	\$39,000.00 (100%)
		Case Manager	\$42,432.00 (15%)
		Other	\$88,400.00 (325%)
		Case Manager	\$43,680.00 (15%)
		Financial Officer	\$38,480.00 (100%)
		Other	\$63,232.00 (1%)
		Financial Officer	\$38,480.00 (39%)
		Instructor	\$8,000.00 (167%)
		Case Manager	\$39,000.00 (100%)
		Director	\$106,080.00 (2%)
		Other	\$40,872.00 (2%)
		Salaries Total	\$589,256.00
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$56,000.00
		Group Insurance	\$4,000.00
		Medical/Dental Insurance	\$68,000.00
		Other	\$7,000.00
		Unemployment Compensation	\$4,000.00
		Workers Compensation	\$1,234.00
		Benefits Total	\$140,234.00
	Administrative Fees	Refunds	\$3,000.00
		State Share of Fees	\$22,000.00
		Transfer Out Fees	\$3,700.00
		Administrative Fees Total	\$28,700.00
	Communication Services	Freight and Express	\$0.00
		Internet	\$3,600.00
		Media Services	\$0.00
		Postal Services	\$6,000.00
		Printing & Copying	\$750.00
		Telephone	\$7,000.00
		Communication Services Total	\$17,350.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$2,000.00
		Organization Membership	\$0.00

Peninsula ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$924,580**

Total Expenses: **\$894,340**

Budget Surplus: **\$30,240**

Expense	Professional Development	Publication Subscriptions	\$0.00
		Professional Development Total	\$2,000.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$6,000.00
		Fiscal Agent	\$0.00
		Indirect Costs	\$0.00
		Legal	\$0.00
		Other	\$1,000.00
		Payroll	\$6,000.00
		Security	\$300.00
		Management Information & Professional Services Total	\$13,300.00
	Repair & Maintenance Services	Custodial	\$14,000.00
		Office Equipment Repair & Maintenance	\$1,000.00
		Pest Control	\$1,500.00
		Repair & Maintenance Services Total	\$16,500.00
	Education Services	Other	\$200.00
		Videos, Tapes, CDs, etc...	\$200.00
		Workbooks	\$0.00
		Education Services Total	\$400.00
	Other Administrative Services	Bank Service Charges	\$1,000.00
		Board Meeting Expenses	\$1,500.00
		Credit Card Fees	\$7,200.00
		Other	\$0.00
		Recruiting Costs	\$0.00
		Other Administrative Services Total	\$9,700.00
	Insurance	Auto Liability	\$500.00
		General Liability	\$800.00
		Other	\$2,000.00
		Professional Liability	\$1,000.00
		Property	\$1,100.00
		Security Bond	\$300.00
		Insurance Total	\$5,700.00
	Capital Expenses	Classroom Rent	\$0.00
		Computer Equipment	\$0.00

Peninsula ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$924,580**

Total Expenses: **\$894,340**

Budget Surplus: **\$30,240**

Expense	Capital Expenses	Computer Services	\$500.00
		Computer Software	\$300.00
		Equipment Rental	\$2,500.00
		Furniture	\$500.00
		Mortgage Payments	\$0.00
		Office Rent	\$0.00
		Other	\$50,000.00
		Utilities	\$11,500.00
		Web-Site	\$0.00
		Capital Expenses Total	\$65,300.00
	Supplies & Materials	Food and Sanitary Supplies	\$1,500.00
		Laboratory Supplies	\$0.00
		Office Supplies	\$1,000.00
		Other	\$0.00
		Stationary and Forms	\$0.00
		Supplies & Materials Total	\$2,500.00
	Travel & Meals	Gasoline	\$0.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$1,000.00
		Per Diem	\$500.00
		Personal Vehicle	\$500.00
		Public Transportation	\$0.00
		Tolls/Parking	\$500.00
		Travel Meal Reimbursement Not Reported to IRS	\$900.00
		Travel Meal Reimbursement Reported to IRS	\$0.00
		Vehicle Repair and Maintenance	\$0.00
		Travel & Meals Total	\$3,400.00
	Public Information/Education	Law Enforcement	\$0.00
		Other	\$0.00
		PI&E	\$0.00
		Public Information/Education Total	\$0.00
	Contractual Services	Lab Contracts	\$0.00
		Other	\$0.00

Peninsula ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**
Total Revenue: **\$924,580**
Total Expenses: **\$894,340**
Budget Surplus: **\$30,240**

Expense	Contractual Services	Special Contractual Services	\$0.00
	Contractual Services Total		\$0.00
		Total Expense	\$894,340.00

Rappahannock Area ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$986,460**

Total Expenses: **\$567,504**

Budget Surplus: **\$418,956**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	\$0.00
		Case Reviews	200	\$6,000.00
		Community Service	10	\$1,500.00
		Deferred Disposition	5	\$2,000.00
		Driver Improvement (Court)	0	\$0.00
		Driver Improvement (DMV)	15	\$660.00
		Drug Offender	5	\$2,000.00
		HO Evaluation	70	\$12,250.00
		HO Monitoring	50	\$15,000.00
		Interlock Deferred Disposition	5	\$2,250.00
		Interlock Monitoring	170	\$76,500.00
		Intervention Interview	175	\$5,250.00
		Non-Driving Related	5	\$2,000.00
		Out-of-State DUI	5	\$1,500.00
		RADEP 12-hour	0	\$0.00
		RADEP 4-hour	0	\$0.00
		Reckless Driving	65	\$26,000.00
		ReEnrollment	50	\$2,500.00
		Remote Alcohol Monitoring	0	\$0.00
		Reschedule & Reinstatement	20	\$500.00
		Traffic Monitoring/Probation	0	\$0.00
		Urine Screens	300	\$7,500.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	1,800	\$720,000.00
		Young Offender	5	\$1,250.00
		VASAP Fees Total		\$884,660.00
	Other Sources	Deposits from Cash on Hand	0	\$0.00
		Interest Earned on Accounts	0	\$1,800.00
		Other Revenue Source	0	\$100,000.00
		Rental Income	0	\$0.00
		Vending Machines	0	\$0.00
		Other Sources Total		\$101,800.00
			Total Revenue	\$986,460.00
Expense	Salaries	Case Manager		\$40,560.00 (100%)

Rappahannock Area ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$986,460**

Total Expenses: **\$567,504**

Budget Surplus: **\$418,956**

Expense	Salaries	Director	\$72,000.00 (47%)
		Instructor	\$2,200.00 (-22%)
		Case Manager	\$45,760.00 (27%)
		Case Manager	\$42,016.00 (32%)
		Case Management Technician	\$39,208.00 (9%)
		Case Manager	\$41,080.00 (84%)
		Instructor	\$8,800.00 (3%)
		Case Manager	\$52,000.00 (9%)
		Instructor	\$17,380.00 (49%)
		Salaries Total	\$361,004.00
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$26,000.00
		Group Insurance	\$2,500.00
		Medical/Dental Insurance	\$25,020.00
		Other	\$12,200.00
		Unemployment Compensation	\$1,000.00
		Workers Compensation	\$1,000.00
		Benefits Total	\$67,720.00
	Administrative Fees	Refunds	\$500.00
		State Share of Fees	\$17,500.00
		Transfer Out Fees	\$1,500.00
		Administrative Fees Total	\$19,500.00
	Communication Services	Freight and Express	\$0.00
		Internet	\$2,500.00
		Media Services	\$0.00
		Postal Services	\$1,000.00
		Printing & Copying	\$1,500.00
		Telephone	\$5,200.00
		Communication Services Total	\$10,200.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$0.00
		Organization Membership	\$0.00
		Publication Subscriptions	\$0.00
		Professional Development Total	\$0.00

Rappahannock Area ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$986,460**

Total Expenses: **\$567,504**

Budget Surplus: **\$418,956**

Expense	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$9,000.00
		Fiscal Agent	\$0.00
		Indirect Costs	\$0.00
		Legal	\$500.00
		Other	\$0.00
		Payroll	\$2,400.00
		Security	\$600.00
		Management Information & Professional Services Total	\$12,500.00
	Repair & Maintenance Services	Custodial	\$1,000.00
		Office Equipment Repair & Maintenance	\$1,000.00
		Pest Control	\$500.00
		Repair & Maintenance Services Total	\$2,500.00
	Education Services	Other	\$0.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$0.00
		Education Services Total	\$0.00
	Other Administrative Services	Bank Service Charges	\$500.00
		Board Meeting Expenses	\$200.00
		Credit Card Fees	\$5,000.00
		Other	\$0.00
		Recruiting Costs	\$100.00
		Other Administrative Services Total	\$5,800.00
	Insurance	Auto Liability	\$0.00
		General Liability	\$0.00
		Other	\$0.00
		Professional Liability	\$1,500.00
		Property	\$3,900.00
		Security Bond	\$450.00
		Insurance Total	\$5,850.00
	Capital Expenses	Classroom Rent	\$0.00
		Computer Equipment	\$1,000.00
		Computer Services	\$1,000.00
		Computer Software	\$4,300.00
		Equipment Rental	\$2,000.00

Rappahannock Area ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$986,460**

Total Expenses: **\$567,504**

Budget Surplus: **\$418,956**

Expense	Capital Expenses		
		Furniture	\$0.00
		Mortgage Payments	\$0.00
		Office Rent	\$54,000.00
		Other	\$0.00
		Utilities	\$4,800.00
		Web-Site	\$530.00
		Capital Expenses Total	\$67,630.00
	Supplies & Materials	Food and Sanitary Supplies	\$2,500.00
		Laboratory Supplies	\$2,500.00
		Office Supplies	\$2,500.00
		Other	\$0.00
		Stationary and Forms	\$500.00
		Supplies & Materials Total	\$8,000.00
	Travel & Meals	Gasoline	\$0.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$500.00
		Per Diem	\$0.00
		Personal Vehicle	\$1,300.00
		Public Transportation	\$0.00
		Tolls/Parking	\$0.00
		Travel Meal Reimbursement Not Reported to IRS	\$500.00
		Travel Meal Reimbursement Reported to IRS	\$0.00
		Vehicle Repair and Maintenance	\$0.00
		Travel & Meals Total	\$2,300.00
	Public Information/Education	Law Enforcement	\$0.00
		Other	\$0.00
		PI&E	\$1,000.00
		Public Information/Education Total	\$1,000.00
	Contractual Services	Lab Contracts	\$3,500.00
		Other	\$0.00
		Special Contractual Services	\$0.00
		Contractual Services Total	\$3,500.00
		Total Expense	\$567,504.00

Rappahannock Area ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$986,460**

Total Expenses: **\$567,504**

Budget Surplus: **\$418,956**

Rockingham/Harrisonburg ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$367,727**

Total Expenses: **\$367,727**

Budget Surplus: **\$0**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount	
Revenue	VASAP Fees	Bond Supervision	0	\$0.00	
		Case Reviews	60	\$1,800.00	
		Community Service	160	\$20,800.00	
		Deferred Disposition	0	\$0.00	
		Driver Improvement (Court)	0	\$0.00	
		Driver Improvement (DMV)	65	\$4,875.00	
		Drug Offender	3	\$1,200.00	
		HO Evaluation	16	\$2,800.00	
		HO Monitoring	9	\$2,700.00	
		Interlock Deferred Disposition	0	\$0.00	
		Interlock Monitoring	42	\$18,900.00	
		Intervention Interview	102	\$3,060.00	
		Non-Driving Related	0	\$0.00	
		Out-of-State DUI	10	\$3,000.00	
		RADEP 12-hour	66	\$8,250.00	
		RADEP 4-hour	0	\$0.00	
		Reckless Driving	17	\$6,800.00	
		ReEnrollment	10	\$500.00	
		Remote Alcohol Monitoring	0	\$0.00	
		Reschedule & Reinstatement	248	\$6,200.00	
		Traffic Monitoring/Probation	0	\$0.00	
		Urine Screens	646	\$16,150.00	
		VASAP DUI (1st, 2nd, subsequent, DUID)	398	\$159,200.00	
		Young Offender	143	\$35,750.00	
			VASAP Fees Total		\$291,985.00
		Other Sources	Deposits from Cash on Hand	0	\$969.52
			Interest Earned on Accounts	0	\$1,100.00
			Other Revenue Source	0	\$73,672.00
			Rental Income	0	\$0.00
			Vending Machines	0	\$0.00
		Other Sources Total		\$75,741.52	
		Total Revenue	\$367,726.52		
Expense	Salaries	Case Manager		\$35,547.20 (2%)	

Rockingham/Harrisonburg ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$367,727**

Total Expenses: **\$367,727**

Budget Surplus: **\$0**

Expense	Salaries	Front Office Supervisor Wilberger)	\$39,790.40 (4%)
		Case Manager	\$43,867.20 (2%)
		Instructor	\$800.00 (100%)
		Instructor	\$12,000.00 (13%)
		Instructor	\$500.00 (0%)
		Instructor	\$900.00 (0%)
		Director	\$91,748.80 (2%)
		Salaries Total	\$225,153.60
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$17,224.25
		Group Insurance	\$1,700.00
		Medical/Dental Insurance	\$31,046.28
		Other	\$10,547.68
		Unemployment Compensation	\$0.00
		Workers Compensation	\$683.00
		Benefits Total	\$61,201.21
	Administrative Fees	Refunds	\$800.00
		State Share of Fees	\$9,759.55
		Transfer Out Fees	\$1,000.00
		Administrative Fees Total	\$11,559.55
	Communication Services	Freight and Express	\$0.00
		Internet	\$3,805.00
		Media Services	\$0.00
		Postal Services	\$1,800.00
		Printing & Copying	\$0.00
		Telephone	\$0.00
		Communication Services Total	\$5,605.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$0.00
		Organization Membership	\$250.00
		Publication Subscriptions	\$0.00
		Professional Development Total	\$250.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$110.00
		Fiscal Agent	\$0.00
		Indirect Costs	\$0.00

Rockingham/Harrisonburg ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$367,727**

Total Expenses: **\$367,727**

Budget Surplus: **\$0**

Expense	Management Information & Professional Services	Legal	\$0.00
		Other	\$0.00
		Payroll	\$0.00
		Security	\$333.00
		Management Information & Professional Services Total	\$443.00
	Repair & Maintenance Services	Custodial	\$6,480.00
		Office Equipment Repair & Maintenance	\$200.00
		Pest Control	\$0.00
		Repair & Maintenance Services Total	\$6,680.00
	Education Services	Other	\$0.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$800.00
		Education Services Total	\$800.00
	Other Administrative Services	Bank Service Charges	\$20.00
		Board Meeting Expenses	\$500.00
		Credit Card Fees	\$2,400.00
		Other	\$2,100.00
		Recruiting Costs	\$0.00
		Other Administrative Services Total	\$5,020.00
	Insurance	Auto Liability	\$0.00
		General Liability	\$923.16
		Other	\$400.00
		Professional Liability	\$421.00
		Property	\$0.00
		Security Bond	\$0.00
		Insurance Total	\$1,744.16
	Capital Expenses	Classroom Rent	\$0.00
		Computer Equipment	\$2,200.00
		Computer Services	\$3,120.00
		Computer Software	\$1,320.00
		Equipment Rental	\$2,800.00
		Furniture	\$0.00
		Mortgage Payments	\$0.00
		Office Rent	\$20,400.00

Rockingham/Harrisonburg ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$367,727**

Total Expenses: **\$367,727**

Budget Surplus: **\$0**

Expense	Capital Expenses	Other	\$0.00
		Utilities	\$6,200.00
		Web-Site	\$10.00
		Capital Expenses Total	\$36,050.00
	Supplies & Materials	Food and Sanitary Supplies	\$200.00
		Laboratory Supplies	\$250.00
		Office Supplies	\$2,900.00
		Other	\$0.00
		Stationary and Forms	\$700.00
		Supplies & Materials Total	\$4,050.00
	Travel & Meals	Gasoline	\$0.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$400.00
		Per Diem	\$0.00
		Personal Vehicle	\$800.00
		Public Transportation	\$0.00
		Tolls/Parking	\$120.00
		Travel Meal Reimbursement Not Reported to IRS	\$350.00
		Travel Meal Reimbursement Reported to IRS	\$0.00
		Vehicle Repair and Maintenance	\$0.00
		Travel & Meals Total	\$1,670.00
	Public Information/Education	Law Enforcement	\$0.00
		Other	\$0.00
		PI&E	\$0.00
		Public Information/Education Total	\$0.00
	Contractual Services	Lab Contracts	\$7,500.00
		Other	\$0.00
		Special Contractual Services	\$0.00
		Contractual Services Total	\$7,500.00
Total Expense			\$367,726.52

Southeastern Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$601,260**

Total Expenses: **\$601,259**

Budget Surplus: **\$1**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	\$0.00
		Case Reviews	350	\$10,500.00
		Community Service	0	\$0.00
		Deferred Disposition	0	\$0.00
		Driver Improvement (Court)	10	\$300.00
		Driver Improvement (DMV)	82	\$2,460.00
		Drug Offender	4	\$1,600.00
		HO Evaluation	49	\$8,575.00
		HO Monitoring	50	\$15,000.00
		Interlock Deferred Disposition	0	\$0.00
		Interlock Monitoring	171	\$76,950.00
		Intervention Interview	250	\$7,500.00
		Non-Driving Related	0	\$0.00
		Out-of-State DUI	116	\$34,800.00
		RADEP 12-hour	0	\$0.00
		RADEP 4-hour	0	\$0.00
		Reckless Driving	21	\$8,400.00
		ReEnrollment	190	\$9,500.00
		Remote Alcohol Monitoring	0	\$0.00
		Reschedule & Reinstatement	197	\$4,925.00
		Traffic Monitoring/Probation	0	\$0.00
		Urine Screens	0	\$0.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	1,051	\$420,400.00
		Young Offender	1	\$250.00
		VASAP Fees Total		\$601,160.00
	Other Sources	Deposits from Cash on Hand	0	\$0.00
		Interest Earned on Accounts	0	\$100.00
		Other Revenue Source	0	\$0.00
		Rental Income	0	\$0.00
		Vending Machines	0	\$0.00
		Other Sources Total		\$100.00
			Total Revenue	\$601,260.00
Expense	Salaries	Director		\$96,000.11 (0%)

Southeastern Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$601,260**

Total Expenses: **\$601,259**

Budget Surplus: **\$1**

Expense	Salaries	Case Manager	\$35,006.40 (8%)
		Senior Case Manager	\$53,000.48 (6%)
		Instructor	\$0.00 (-100%)
		Instructor	\$3,900.00 (11%)
		Instructor	\$3,900.00 (11%)
		Instructor	\$3,900.00 (11%)
		Case Manager Assistant	\$30,014.40 (11%)
		Instructor	\$4,940.00 (11%)
		Senior Case Manager	\$43,014.40 (8%)
		Front Office Supervisor	\$38,001.60 (9%)
	Benefits	Case Manager	\$39,000.00 (7%)
		Salaries Total	\$350,677.39
		Employee Bonuses	\$0.00
		FICA Tax	\$24,000.00
		Group Insurance	\$9,000.00
		Medical/Dental Insurance	\$33,000.00
		Other	\$25,000.00
		Unemployment Compensation	\$2,000.00
		Workers Compensation	\$2,000.00
		Benefits Total	\$95,000.00
	Administrative Fees	Refunds	\$1,000.00
		State Share of Fees	\$14,000.00
		Transfer Out Fees	\$3,000.00
		Administrative Fees Total	\$18,000.00
	Communication Services	Freight and Express	\$0.00
		Internet	\$3,000.00
		Media Services	\$1,000.00
		Postal Services	\$5,000.00
		Printing & Copying	\$1,000.00
		Telephone	\$3,000.00
	Professional Development	Communication Services Total	\$13,000.00
		Conventions, Seminars, Workshops and Trainings	\$1,000.00
		Organization Membership	\$1,000.00

Southeastern Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$601,260**

Total Expenses: **\$601,259**

Budget Surplus: **\$1**

Expense	Professional Development	Publication Subscriptions	\$0.00
		Professional Development Total	\$2,000.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$7,500.00
		Fiscal Agent	\$0.00
		Indirect Costs	\$0.00
		Legal	\$0.00
		Other	\$0.00
		Payroll	\$5,500.00
		Security	\$0.00
		Management Information & Professional Services Total	\$13,000.00
	Repair & Maintenance Services	Custodial	\$7,000.00
		Office Equipment Repair & Maintenance	\$2,000.00
		Pest Control	\$0.00
		Repair & Maintenance Services Total	\$9,000.00
	Education Services	Other	\$2,000.00
		Videos, Tapes, CDs, etc...	\$500.00
		Workbooks	\$500.00
		Education Services Total	\$3,000.00
	Other Administrative Services	Bank Service Charges	\$200.00
		Board Meeting Expenses	\$1,000.00
		Credit Card Fees	\$4,000.00
		Other	\$0.00
		Recruiting Costs	\$300.00
		Other Administrative Services Total	\$5,500.00
	Insurance	Auto Liability	\$0.00
		General Liability	\$1,000.00
		Other	\$0.00
		Professional Liability	\$1,000.00
		Property	\$2,000.00
		Security Bond	\$0.00
		Insurance Total	\$4,000.00
	Capital Expenses	Classroom Rent	\$0.00
		Computer Equipment	\$1,000.00

Southeastern Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$601,260**

Total Expenses: **\$601,259**

Budget Surplus: **\$1**

Expense	Capital Expenses	Computer Services	\$1,000.00
		Computer Software	\$1,000.00
		Equipment Rental	\$0.00
		Furniture	\$1,500.00
		Mortgage Payments	\$62,000.00
		Office Rent	\$0.00
		Other	\$2,000.00
		Utilities	\$0.00
		Web-Site	\$0.00
		Capital Expenses Total	\$68,500.00
	Supplies & Materials	Food and Sanitary Supplies	\$800.00
		Laboratory Supplies	\$400.00
		Office Supplies	\$11,500.00
		Other	\$181.61
		Stationary and Forms	\$800.00
		Supplies & Materials Total	\$13,681.61
	Travel & Meals	Gasoline	\$0.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$400.00
		Per Diem	\$0.00
		Personal Vehicle	\$3,000.00
		Public Transportation	\$0.00
		Tolls/Parking	\$0.00
		Travel Meal Reimbursement Not Reported to IRS	\$0.00
		Travel Meal Reimbursement Reported to IRS	\$500.00
		Vehicle Repair and Maintenance	\$0.00
		Travel & Meals Total	\$3,900.00
	Public Information/Education	Law Enforcement	\$500.00
		Other	\$0.00
		PI&E	\$500.00
		Public Information/Education Total	\$1,000.00
	Contractual Services	Lab Contracts	\$0.00
		Other	\$0.00

Southeastern Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**
Total Revenue: **\$601,260**
Total Expenses: **\$601,259**
Budget Surplus: **\$1**

Expense	Contractual Services	Special Contractual Services	\$1,000.00
	Contractual Services Total		\$1,000.00
		Total Expense	\$601,259.00

Southside Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$487,400**

Total Expenses: **\$487,267**

Budget Surplus: **\$133**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount
Revenue	VASAP Fees	Bond Supervision	15	\$1,875.00
		Case Reviews	25	\$750.00
		Community Service	506	\$63,250.00
		Deferred Disposition	0	\$0.00
		Driver Improvement (Court)	200	\$20,000.00
		Driver Improvement (DMV)	525	\$23,100.00
		Drug Offender	5	\$2,000.00
		HO Evaluation	28	\$4,900.00
		HO Monitoring	16	\$4,800.00
		Interlock Deferred Disposition	0	\$0.00
		Interlock Monitoring	90	\$40,500.00
		Intervention Interview	105	\$3,150.00
		Non-Driving Related	0	\$0.00
		Out-of-State DUI	0	\$0.00
		RADEP 12-hour	350	\$43,750.00
		RADEP 4-hour	0	\$0.00
		Reckless Driving	21	\$8,400.00
		ReEnrollment	880	\$44,000.00
		Remote Alcohol Monitoring	10	\$3,000.00
		Reschedule & Reinstatement	175	\$4,375.00
		Traffic Monitoring/Probation	0	\$0.00
		Urine Screens	200	\$5,000.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	501	\$200,400.00
		Young Offender	5	\$1,250.00
	VASAP Fees Total			\$474,500.00
	Other Sources	Deposits from Cash on Hand	0	\$0.00
		Interest Earned on Accounts	0	\$800.00
		Other Revenue Source	0	\$1,000.00
		Rental Income	0	\$11,100.00
		Vending Machines	0	\$0.00
	Other Sources Total			\$12,900.00
			Total Revenue	\$487,400.00
Expense	Salaries	Instructor		\$7,920.00 (69%)

Southside Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$487,400**

Total Expenses: **\$487,267**

Budget Surplus: **\$133**

Expense	Salaries	Case Manager	\$39,520.00 (100%)
		Case Manager Assistant	\$31,200.00 (100%)
		Case Manager Assistant	\$37,440.00 (40%)
		Case Manager	\$54,600.00 (32%)
		Instructor	\$5,444.00 (118%)
		Instructor	\$2,808.00 (116%)
		Instructor	\$3,439.00 (122%)
		Director	\$79,352.00 (43%)
		Case Manager	\$19,760.00 (100%)
		Salaries Total	\$281,483.00
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$21,563.00
		Group Insurance	\$3,244.00
		Medical/Dental Insurance	\$37,692.00
		Other	\$45,506.00
		Unemployment Compensation	\$850.00
		Workers Compensation	\$513.00
		Benefits Total	\$109,368.00
	Administrative Fees	Refunds	\$0.00
		State Share of Fees	\$14,500.00
		Transfer Out Fees	\$1,500.00
		Administrative Fees Total	\$16,000.00
	Communication Services	Freight and Express	\$0.00
		Internet	\$2,100.00
		Media Services	\$0.00
		Postal Services	\$4,800.00
		Printing & Copying	\$1,100.00
		Telephone	\$3,150.00
		Communication Services Total	\$11,150.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$0.00
		Organization Membership	\$400.00
		Publication Subscriptions	\$0.00
		Professional Development Total	\$400.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$0.00

Southside Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$487,400**

Total Expenses: **\$487,267**

Budget Surplus: **\$133**

Expense	Management Information & Professional Services	Fiscal Agent	\$3,600.00
		Indirect Costs	\$0.00
		Legal	\$0.00
		Other	\$0.00
		Payroll	\$0.00
		Security	\$210.00
		Management Information & Professional Services Total	\$3,810.00
	Repair & Maintenance Services	Custodial	\$4,800.00
		Office Equipment Repair & Maintenance	\$0.00
		Pest Control	\$360.00
		Repair & Maintenance Services Total	\$5,160.00
	Education Services	Other	\$2,250.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$2,000.00
		Education Services Total	\$4,250.00
	Other Administrative Services	Bank Service Charges	\$0.00
		Board Meeting Expenses	\$650.00
		Credit Card Fees	\$5,000.00
		Other	\$0.00
		Recruiting Costs	\$150.00
		Other Administrative Services Total	\$5,800.00
	Insurance	Auto Liability	\$124.00
		General Liability	\$1,483.00
		Other	\$295.00
		Professional Liability	\$694.00
		Property	\$794.00
		Security Bond	\$156.00
		Insurance Total	\$3,546.00
	Capital Expenses	Classroom Rent	\$0.00
		Computer Equipment	\$250.00
		Computer Services	\$700.00
		Computer Software	\$5,000.00
		Equipment Rental	\$2,000.00
		Furniture	\$1,500.00

Southside Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$487,400**

Total Expenses: **\$487,267**

Budget Surplus: **\$133**

Expense	Capital Expenses	Mortgage Payments	\$16,800.00
		Office Rent	\$0.00
		Other	\$1,800.00
		Utilities	\$4,650.00
		Web-Site	\$0.00
		Capital Expenses Total	\$32,700.00
	Supplies & Materials	Food and Sanitary Supplies	\$50.00
		Laboratory Supplies	\$1,200.00
		Office Supplies	\$3,600.00
		Other	\$0.00
		Stationary and Forms	\$1,000.00
		Supplies & Materials Total	\$5,850.00
	Travel & Meals	Gasoline	\$0.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$500.00
		Per Diem	\$0.00
		Personal Vehicle	\$4,250.00
		Public Transportation	\$0.00
		Tolls/Parking	\$150.00
		Travel Meal Reimbursement Not Reported to IRS	\$250.00
		Travel Meal Reimbursement Reported to IRS	\$0.00
		Vehicle Repair and Maintenance	\$0.00
		Travel & Meals Total	\$5,150.00
	Public Information/Education	Law Enforcement	\$1,250.00
		Other	\$0.00
		PI&E	\$100.00
		Public Information/Education Total	\$1,350.00
	Contractual Services	Lab Contracts	\$1,250.00
		Other	\$0.00
		Special Contractual Services	\$0.00
		Contractual Services Total	\$1,250.00
		Total Expense	\$487,267.00

Southwest Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$194,390**

Total Expenses: **\$177,841**

Budget Surplus: **\$16,549**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	\$0.00
		Case Reviews	3	\$90.00
		Community Service	0	\$0.00
		Deferred Disposition	8	\$3,200.00
		Driver Improvement (Court)	0	\$0.00
		Driver Improvement (DMV)	0	\$0.00
		Drug Offender	0	\$0.00
		HO Evaluation	25	\$4,375.00
		HO Monitoring	0	\$0.00
		Interlock Deferred Disposition	0	\$0.00
		Interlock Monitoring	30	\$13,500.00
		Intervention Interview	60	\$1,800.00
		Non-Driving Related	0	\$0.00
		Out-of-State DUI	40	\$12,000.00
		RADEP 12-hour	0	\$0.00
		RADEP 4-hour	0	\$0.00
		Reckless Driving	15	\$6,000.00
		ReEnrollment	6	\$300.00
		Remote Alcohol Monitoring	0	\$0.00
		Reschedule & Reinstatement	6	\$150.00
		Traffic Monitoring/Probation	0	\$0.00
		Urine Screens	25	\$625.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	380	\$152,000.00
		Young Offender	1	\$250.00
	VASAP Fees Total			\$194,290.00
	Other Sources	Deposits from Cash on Hand	0	\$0.00
		Interest Earned on Accounts	0	\$100.00
		Other Revenue Source	0	\$0.00
		Rental Income	0	\$0.00
		Vending Machines	0	\$0.00
	Other Sources Total			\$100.00
			Total Revenue	\$194,390.00
Expense	Salaries	Senior Case Manager		\$41,200.00 (13%)

Southwest Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$194,390**

Total Expenses: **\$177,841**

Budget Surplus: **\$16,549**

Expense	Salaries	Director	\$46,350.00 (45%)
		Case Manager	\$0.00 (0%)
		Case Manager (Open)	\$0.00 (0%)
		Case Manager Assistant	\$17,190.08 (3%)
		Salaries Total	\$104,740.08
	Benefits	Employee Bonuses	\$0.00
		FICA Tax	\$7,783.12
		Group Insurance	\$700.00
		Medical/Dental Insurance	\$7,700.00
		Other	\$6,128.50
		Unemployment Compensation	\$0.00
		Workers Compensation	\$515.00
		Benefits Total	\$22,826.62
	Administrative Fees	Refunds	\$600.00
		State Share of Fees	\$5,829.00
		Transfer Out Fees	\$850.00
		Administrative Fees Total	\$7,279.00
	Communication Services	Freight and Express	\$0.00
		Internet	\$1,000.00
		Media Services	\$0.00
		Postal Services	\$500.00
		Printing & Copying	\$0.00
		Telephone	\$3,000.00
		Communication Services Total	\$4,500.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$0.00
		Organization Membership	\$0.00
		Publication Subscriptions	\$0.00
		Professional Development Total	\$0.00
	Management Information & Professional Services	Auditing, Accounting and Book-Keeping	\$0.00
		Fiscal Agent	\$620.00
		Indirect Costs	\$0.00
		Legal	\$0.00
		Other	\$0.00
		Payroll	\$0.00

Southwest Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$194,390**

Total Expenses: **\$177,841**

Budget Surplus: **\$16,549**

Expense	Management Information & Professional Services	Security	\$0.00
		Management Information & Professional Services Total	\$620.00
	Repair & Maintenance Services	Custodial	\$0.00
		Office Equipment Repair & Maintenance	\$0.00
		Pest Control	\$0.00
		Repair & Maintenance Services Total	\$0.00
	Education Services	Other	\$20,000.00
		Videos, Tapes, CDs, etc...	\$0.00
		Workbooks	\$0.00
		Education Services Total	\$20,000.00
	Other Administrative Services	Bank Service Charges	\$100.00
		Board Meeting Expenses	\$250.00
		Credit Card Fees	\$1,600.00
		Other	\$0.00
		Recruiting Costs	\$0.00
		Other Administrative Services Total	\$1,950.00
	Insurance	Auto Liability	\$145.00
		General Liability	\$290.00
		Other	\$0.00
		Professional Liability	\$540.00
		Property	\$100.00
		Security Bond	\$0.00
		Insurance Total	\$1,075.00
	Capital Expenses	Classroom Rent	\$0.00
		Computer Equipment	\$0.00
		Computer Services	\$0.00
		Computer Software	\$1,000.00
		Equipment Rental	\$0.00
		Furniture	\$0.00
		Mortgage Payments	\$0.00
		Office Rent	\$9,000.00
		Other	\$0.00
		Utilities	\$0.00

Southwest Virginia ASAP

Annual Budget for Fiscal Year 2024 2025

Budget Status: **Approved**

Total Revenue: **\$194,390**

Total Expenses: **\$177,841**

Budget Surplus: **\$16,549**

Expense	Capital Expenses	Web-Site	\$0.00
		Capital Expenses Total	\$10,000.00
	Supplies & Materials	Food and Sanitary Supplies	\$0.00
		Laboratory Supplies	\$150.00
		Office Supplies	\$1,200.00
		Other	\$0.00
		Stationary and Forms	\$0.00
		Supplies & Materials Total	\$1,350.00
	Travel & Meals	Gasoline	\$100.00
		Government Vehicle	\$0.00
		Motor Vehicle License Tags	\$0.00
		Overnight Lodging and Meals	\$200.00
		Per Diem	\$0.00
		Personal Vehicle	\$3,000.00
		Public Transportation	\$0.00
		Tolls/Parking	\$0.00
		Travel Meal Reimbursement Not Reported to IRS	\$200.00
		Travel Meal Reimbursement Reported to IRS	\$0.00
		Vehicle Repair and Maintenance	\$0.00
		Travel & Meals Total	\$3,500.00
	Public Information/Education	Law Enforcement	\$0.00
		Other	\$0.00
		PI&E	\$0.00
		Public Information/Education Total	\$0.00
	Contractual Services	Lab Contracts	\$0.00
		Other	\$0.00
		Special Contractual Services	\$0.00
		Contractual Services Total	\$0.00
		Total Expense	\$177,840.70

CAPITAL AREA ALCOHOL SAFETY ACTION PROGRAM

**4116 E Parham Road
Richmond, Virginia 23228**

804 367-6090

FAX 804 367-0047

Capital Area ASAP Corrective Action Plan May 28, 2024

On May 13, 2024, Capital Area ASAP was notified by the Commission on VASAP that it did not pass certification because of numerous deficiencies as described in the case documents sent to us and received on Thursday, May 16, 2024. Capital Area ASAP was given until May 23, 2024 to provide a corrective action plan to the Commission. This deadline has been graciously extended until May 28, 2024. The following is the corrective action plan of Capital Area ASAP which we respectfully submit in response to that directive.

Preface:

During the past three years we have lost five experienced staffers totaling 109 corporate years' experience, because of low salaries. Until this certification, we have had no significant issues with deficiencies in case management quality and compliance. At present, Capital Area ASAP (CAASAP) has a director, a case manager (CM) with two years' experience, a CM with three months experience, and case manager assistant (CMA) with three months experience. We have one CMA who works approximately 16 hours per week. At the beginning of the certification period we had seven staffers who worked on a daily bases. For the past eight years we have had two full time case manager positions. During the past three years we have had seven different individuals fill those two positions. During that same time period we have had three different individuals to serve as our primary receptionists/front office staffer, and now charged with much of the data entry duties that formally fell upon our departed seventeen year data entry specialist. At present, all of our full time staffers are performing just about all of the regular office duties and all can staff the reception desk.

In December of 2023, we had to move from our office of seventeen years resulting from our inability to pay the office rent. While this was a traumatic experience that taxed the limits of our staff to move in such a very short period of time, it proved to be a real blessing because we were able to move into the Henrico offices of John Tyler ASAP. As a result of this new situation, we were able to save money on rent, internet, and other resources that we can share. The Director and staff of John Tyler ASAP welcomed us with open arms and have helped us in ways too many to list. Our two most experienced staffers ended up being employed with John Tyler ASAP.

We applied for funding from our largest service jurisdiction, the City of Richmond. We have just learned that we were awarded the sum of \$100,000.00 for this upcoming fiscal year (FY-25). We have not been apprised of the details, or any funding parameters or

schedules that may be connected with this award, but needless to say is a welcomed blessing. In preparation of this Corrective Action Plan we have refrained from addressing any staffing additions. This is our first attempt at seeking funding from the localities that we serve. While we were successful with the City of Richmond, we have not heard back yet from the Counties of Goochland and Hanover. Significant to note, while we suffered greatly over the past few years as result of the Richmond judges waiving fees, we have noticed a marked reduction in fee waivers. DUI arrests are still down in the city but at least now we do get paid for the cases we work.

While we have implemented the corrective actions provided below, only time will tell if additional staffing is required. We believe that we will be able to ascertain over the next few months if any additional staffing is required. Please note that over the past few years the upgrades and improvements made to the ECM system have greatly enhanced our ability to perform our case monitoring and management functions. We believe that much of our deficiency noted in the past will be alleviated by better use of the ECM system.

Description of Problem(s): We have reviewed the cases provided by the Commission and have found that the deficiencies listed below exist. These deficiencies are grouped into nine categories but all fall under basically one category; our failure to properly manage the case load. As director my duty is to ensure that we remain in compliance and so if anyone is to blame is me. I would like to say that my shortcomings are not for lack of effort. In addition to constantly having to hire and train new employees, as our staff became reduced each of us have had to assume more duties.

- 1. Failure to meet the 30 day intake deadline;** A review of these cases reveals that on numerous occasions there were attempts to reach the client to schedule intake but when unsuccessful, there was no timely notation entered into ECM and no timely referral back to the court. As a result on many occasions when the client did have intake it was late, and no reason was detailed in ECM as to why. This failure is clearly a deficiency.

Proposed Corrective Action: When the CAASAP CMA staffing the front desk receives a referral from a court, the CMA sends a letter to the client notifying them that they must report to the office and enroll within fifteen days. The CMA sets a reminder for fifteen days to see if client has responded. If no contact is had with the client, a noncompliance letter is sent to the referring court. If the court referred client, timely reports to the office, or if the reporting client is a DMV referral, upon arrival, they are provided enrollment documentation, assigned a case manager, scheduled for intake, and payment or partial payment is made and payment plan is signed. The intake information is entered into the Google Intake Calendar which is available to CM's and CMA's. The CMA will monitor intake appearance. Anyone failing to keep their intake appointment is notified that intake is mandatory and failure to meet the time limit can result in noncompliance. At each step of this process, any contact with the client, and especially any reason or request by the client for a delay in intake must be carefully detailed in the ECM note system. It is our belief that our failure to meet

the 30 day intake deadline was caused, to a great extent by failure to monitor the client's activity from the date of referral to the date of intake. Also, to a great extent we know that lack of notation in the ECM system resulted in unexplained failure of clients to meet the deadline. It is our belief that this system of timely monitoring and notation will result in total elimination or significant reduction in this type of deficiency in the future. We have been implementing this system since March of this year. At present we have a new and inexperienced CMA handling this staffing position but one who has proved to be a very quick learner and very capable. He has been greatly assisted by the front office staff of John Tyler ASAP who has provided much guidance and training. He also seems quite adept at conducting these duties as outlined herein.

2. **Failure to meet the 60 day intervention deadline;** A Review of these cases reveals in most cases intervention was effected, however, it was sometimes late. In many of the cases the client was referred to the treatment provider of choice often only after much persuasion and effort by the CM. In many cases the client did not want to participate in treatment causing delay. On those occasions we should have returned the case to the court and timely detailed the reason for being late in ECM. In other situations, the client did not want to attend the intensive education classes we had available as they were inconvenient or in conflict with their schedules. During this certification period we had classes available first virtually then in person. We transitioned from virtual to only in-person. In those instances where the client could not or would not agree to attend a class, we should have returned the client to court and clearly and timely entered notes in ECM to explain the situation. This is clearly a deficiency.

Proposed Corrective Action: On a two-three time per week basis, the case managers will conduct a review of the Google Intake Calendar to check to ensure that at the eight week point, the client is either in intervention (classes or treatment) or returned to court if court referred and if DMV referral, notation entered in file for failure to begin intake and if appropriate deem unsuccessful. Notations of any reasons for failure to begin are to be noted in ECM. During the certification period we had numerous failures to enter proper notation of client contact and file reviews and we believe this system will rectify this situation. This system of file review has been implemented since May of this year. Please note: During this entire certification period, we continuously conducted Intensive Education and Treatment Classes on weeknights and Sundays. In addition for the past year we have been conducting both types of classes during the day at least one day per week. This is an innovation from our traditional evening and weekend classes and has proven to be highly successful for our clientele.

3. **Failure to have treatment consent forms in the case file:** A review of the cases reveals that on a number of occasions, the CMA scanned and entered into ECM

the initial documentation at the time of enrollment, which included the general and personal consent forms, but not the treatment forms because at that point the treatment provider had not been selected and selection was not made until intake. After that there was a significant breakdown on the part of the CM to scan and enter new documentation as it was provided. Not the least of which were the treatment consent forms. With a few exceptions, all consent forms should have been received by our office in order for treatment provider to provide services. Clients sometime bring consent forms and other documents to the office, fax them or mail them and they need to be scanned in upon arrival. We address the failure to scan documents in another segment. Clearly a deficiency.

Proposed Corrective Action: We believe that this deficiency can be corrected by use of the eight week case review point addressed above which will enable the CM to check for lack of any documentation, and specifically the treatment consent form. Any missing documentation can be obtained and entered. Any failure of the client to provide such form and any explanation as to why no form is available should be addressed in detail in the ECM note system.

4. **Fail to record timely interlock reviews;** A review of the cases reveals that on numerous occasions, there were entries made for the monthly calibrations but often more than one was entered on the same day. On some of these occasions the client waited for several months prior to obtaining calibration. In that case we should have made notation that the client calibrated for multiple months on one visit. However, on many other occasions the calibrations were entered but were late. Clearly a deficiency.

Proposed Corrective Action: The Interlock Monitoring activity takes place from the time of device installation until removal. This activity is addressed by every staffer at Capital Area ASAP, every day. It transcends the entire span of the clients' monitoring with us. Our plan for carefully and timely monitoring the clients' interlock activities is as follows: Upon enrollment for interlock, the CMA staffer will enter the enrollment into the TREDs System and into DMV. Capital Area ASAP has a CMA who monitors all interlocks, notifies Commission of violations within the reportable range; drafts appropriate letters (for court referrals, and transfers back to referring ASAPs for ASAP referrals); and, refers to CM for action. If the case is a court referral, CM reviews letter, signs, and reports violation to court. If it is a referral from another ASAP, the ASAP is notified of the violation along with a request for desired disposition by us. If it is a DMV referral, the client is notified of new monitoring starting point. The CMA reviews interlock violations on a daily or every other day basis, and enters the results for each calibration into the ECM Note system as it is received by us. This system has been in place for several months and has proven to be very effective for those few months, since our move to our new location.

- 5. Failure to timely report to the referring court of clients' failure to timely contact ASAP:** A review of the cases reveal that often we received a court referral and the client did not report to our office. On a number of those occasions we reached out to the client without success. We then failed to notify the court in a timely manner that the client was noncompliant for failure to report as directed by the court. We also failed to enter proper notation into the ECM Note system of these occurrences. Often these cases went unaddressed for significant periods of time. This deficiency is closely related to the deficiency described in number 1 above. This situation is closely related to our failing to notify the court when the client, begins participation but for some reason ceases to participate in ASAP, once enrolled and intake has been conducted. Failing to timely notify the court of the failure of the client to participate in ASAP is clearly a deficiency.

Proposed Corrective Action: Our proposed corrective action is very closely related to and is partially addressed in our proposed corrective action for Number 1 above. In that corrective action we address the failure to report the initial failure of the client to timely enter our program. In this action, the failure of the client to continue with the program, once begun is addressed. We believe that using our eight week review of the case, the CM will be able to ascertain the status of the client, whether in treatment, in class, or more importantly, to discover that the client is no longer participating. In such cases, any reason for such failure will be clearly documented by the CM at this review and if appropriate, will be returned to the referring court or referring ASAP. We have implemented this eight week review in May of this year and believe that it will prove to be very effective.

- 6. Allowing long periods of time to pass without any form of case review;** Case managers are expected to stay on top of their caseloads. However, we have failed dramatically in this area. We have found a number of cases in which the case manager failed to maintain contact with the client for an extended period of time. In many of these cases there was contact between the client and ASAP but no notation or documentation of any form was entered into the ECM system. The fact that we have had to hire and train seven separate case managers for our two case manager positions over the past three years unfortunately resulted in some clients "falling through the cracks." While this by no means a justifiable excuse, it is a great part of the reason for these incidents.

Proposed Corrective Action: The corrective action proposed to address this deficiency consists of several parts. One, as discussed in the corrective action plan for other deficiencies addressed herein, proper and timely notation of client contact will provide documentation of client contacts that would otherwise go unnoticed and unreported. Additionally, we are required to monitor the progress of our clients after intervention has been completed to ensure proper licensure and compliance with ASAP requirements. For those clients that have more than 90 days from the end of intervention and the end of the mandated monitoring period, a reminder must be set at the end of classes for a case review 90 days from class

completion. Conducting this case review should eliminate more than three months passing without any contact with client. If at the time of the case review there is at least 90 more days of monitoring required, the same process shall be conducted. We believe that this will reduce or totally eliminate lack of client contact for significant periods of time.

7. **Fail to timely record all relevant activity of client in ECM notes;** Review of the cases reveals that there was an absence of notation made in a number of clients' files. Clearly there were times when we had contact with a client, but no note was entered in ECM. This often causes the issues raised in numbers 1, 2, 4, 5, and 6 above. Failure to properly enter notation in clients' cases is a deficiency.

Proposed Corrective Action: Our proposed corrective actions for numbers 1, 2, 4, 5, and 6, above, if implemented should eliminate most of the incidents of our failure to timely record client activities in the ECM note system. At present, we stress the proper and timely notation of each client contact and every activity that has any impact upon any case.

8. **Failure to timely scan documents into ECM:** This issue seems to have occurred to a great extent as we transitioned from a paper filing system to the ECM document maintenance system. This issue has been addressed, to some extent in several other corrective actions detailed above.

Proposed Corrective Action: At present, all documentation is scanned into the appropriate file upon receipt by this office. Our CMA who works our front desk also receives mail. Upon receipt he now scans each document received by the office, makes a notation of it in the EMC note system, and places the hard copy of the document in the CM's In-Basket for review. Sometimes clients will deliver documents to the CM during in-person meetings. In such situations, the CM now immediately scans the document and enters a notation. We have just started using this system in May of this year but believe it to be very effective and will eliminate most or all of the incidents of documentation recording and preservation.

9. **Failure to timely place successful case closures into DMV:** While all of the issues addressed are of considerable concern, this is one of the most serious. In addition to complying with a court order, the primary motivation of our clientele is to regain full driving privileges. In most cases the clients are fully aware of the time their term of suspension is ended and when they can regain their licenses. If for some reason we should be dilatory in closing a case, most clients are on the phone with us and want us to notify DMV that they have completed the program. Whether the client is a transfer out and completes the program or if they are in house, there is absolutely no justifiable reason for our failure to enter successful completions in to DMV. In the past, this task was performed by a Data Entry

person who took care of all things DMV, including entry of enrollment, entry of successful completion, as well as installation and removal of interlock. She had seventeen years' experience in DMV data entry. She has been gone for more than two years and during that time the duty to close cases and address interlock in DMV we have struggled. For a significant part of that time our case managers did not have DMV access, . Just about all of that duty has now been assigned to the case managers and the director. At present, all have access to DMV and all have been trained in the proper DMV procedures and practices. This system has clearly failed to provide the needed results in the past but now we believe that with all staffers having DMV access this issue should be eliminated.

Proposed Corrective Action: At present, the CM, the director, and CMA have access to the DMV system, and all have been trained on the access and entry of enrollments, closures, and other types of DMV entries required to properly manage clients' cases. Each time a client completes the program, the DMV system is opened and a review of the clients' status is made to ascertain if all appropriate entries have been properly entered. This includes license status, enrollment date, interlock activity, and completions. As each case manager reviews the client's case proper notation should be made into the ECM notation system. For the past several months we have been actively monitoring the proper entry of DMV cases believe that this deficiency has been successfully addressed.

No Corrective Action Plan is of any significant value unless there is a means to measure the success of the plan. We believe that a review of the new cases opened can be reviewed to ascertain of all of the areas in which any deficiency exists during this certification is being properly addressed. We also believe that the ECM system as it now exists, will allow rapid checks on compliance for client files to be monitored. We have a new motto: **"IF IT'S NOT NOTED, IT DIDN'T HAPPEN."**

Additional issues raised in Certification Report.

1. **Pollard & Bagby, former landlord agent, sent an Order of Lockout:** I had been in discussions with John Tyler ASAP Director, Ms. Ashley Cole for some time concerning the prospects of Capital Area ASAP moving in to the JTASAP facility in Henrico and renting from them. We had been working together sharing classes and we had a joint Holiday party at their Henrico facility. We received the Lock out notice on 12/12/2023 at 12:25 PM. The notice stated that if the landlord was not paid by 5:00 PM the following evening, the door locks would be changed at that time. Needless to say, I was shocked as we had been working with the landlord and I did not expect such an ultimatum to be given with so little time to respond. At that time I called Ms. Cole at JTASAP and told her the situation and wanted to know if she still thought that JTASAP would be interested in allowing us to move to their location. Within the hour Mr. Chris Morris at the Commission

called me to confirm that we had been given the ultimatum. I believe that Ms. Coleman also joined in on that conversation. At any rate I apologize for not calling the Commission first as that would have been the appropriate action for me to take. Mercifully, Ms. Coleman and the Commission came to our rescue and gave us enough time to make our move to our new location.

2. **Pollard & Bagby, Warrant in Debt:** Pollard & Bagby (on behalf of 4911 Augusta, LLC, the landlord, did file a Warrant in Debt for rental fees for our old office for rent after we moved. In fact they sued the Director, personally, for the sum of \$21,239.80 (four month's rent) and legal fees of \$5309.95. We have been in contact with Caudle & Caudle PC, attorneys for plaintiff and have agreed on a continuance until June 18, 2024 for the return date. They are willing to consider some form of settlement. We believe that we may be obligated for some rent for breaking of our lease. We are in hopes that we will have some information on our City of Richmond award prior to entering an agreement with them.
3. We have failed to pay our state share to the Commission on VASAP since July of 2023. This week we will be sending in the payments for July, August, and September of 2023. We propose paying all back state share fees over the next four months, while keeping current with monthly share payments for upcoming months. Hopefully when our city funding comes in we can pay all due state share payments at that time.

We have endeavored to address the issues raised by the certification review and to outline our proposed corrective actions, most of which, we have already initiated. We are respectfully requesting that the Commission on VASAP grant us a conditional certification to enable us to continue to serve our clients. If any additional information or further detail is required, please let us know.

Most respectfully requested,

William W. Muse, Policy Board Chair

James H. Johnson, Program Director.

Additional matter:

Merger with John Tyler ASAP:

A merger of Capital Area ASAP and John Tyler ASAP does make good sense for a number of reasons. However, we would respectfully request that the pursuit of this endeavor be delayed until we receive the funding from the City or at least learn of the details thereof.

VIRGINIA STATE BUDGET

2024 Session

Budget Bill - HB29 (Enrolled)

Bill Order » Part 4: General Provisions » Deficit Authorization and Treasury Loans » Item 4-3.01

Deficits

Item 4-3.01

§ 4-3.00 DEFICIT AUTHORIZATION AND TREASURY LOANS

§ 4-3.01 DEFICITS

a. GENERAL:

1. Except as provided in this section no state agency shall incur a deficit. No state agency receiving general fund appropriations under the provisions of this act shall obligate or expend moneys in excess of its general fund appropriations, nor shall it obligate or expend moneys in excess of nongeneral fund revenues that are collected and appropriated.
 2. The Governor is authorized to approve deficit funding for a state agency under the following conditions:
 - a) an unanticipated federal or judicial mandate has been imposed,
 - b) insufficient moneys are available in the first year of the biennium for start-up of General Assembly-approved action, or
 - c) delay pending action by the General Assembly at its next legislative session will result in the curtailment of services required by statute or those required by federal mandate or will produce a threat to life, safety, health or property.
 - d) Such approval by the Governor shall be in writing under the conditions described in § 4-3.02 a Authorized Deficit Loans of this act and shall be promptly communicated to the Chairmen of the House Appropriations and Senate Finance and Appropriations Committees within five calendar days of deficit approval.
 3. Deficits shall not be authorized for capital projects.
 4. The Department of Transportation may obligate funds in excess of the current biennium appropriation for projects of a capital nature not covered by § 4-4.00 Capital Projects, of this act provided such projects a) are delineated in the Virginia Transportation Six-Year Improvement Program, as approved by the Commonwealth Transportation Board; and b) have sufficient cash allocated to each such project to cover projected costs in each year of the Program; and provided that c) sufficient revenues are projected to meet all cash obligations for such projects as well as all other commitments and appropriations approved by the General Assembly in the biennial budget.
- b. UNAUTHORIZED DEFICITS: If any agency contravenes any of the prohibitions stated above, thereby incurring an unauthorized deficit, the Governor is hereby directed to withhold approval of such excess obligation or expenditure. Further, there shall be no reimbursement of said excess, nor shall there be any liability or obligation upon the state to make any appropriation hereafter to meet such unauthorized deficit. Further, those members of the governing board of any such agency who shall have voted therefor, or its head if there be no governing board, making any such excess obligation or expenditure shall be personally liable for the full amount of such unauthorized deficit and, at the discretion of the Governor,

shall be deemed guilty of neglect of official duty and be subject to removal therefor. Further, the State Comptroller is hereby directed to make public any such unauthorized deficit, and the Director, Department of Planning and Budget, is hereby directed to set out such unauthorized deficits in the next biennium budget. In addition, the Governor is directed to bring this provision of this act to the attention of the members of the governing board of each state agency, or its head if there be no governing board, within two weeks of the date that this act becomes effective. The governing board or the agency head shall execute and return to the Governor a signed acknowledgment of such notification.

c. **TOTAL AUTHORIZED DEFICITS:** The amount which the Governor may authorize, under the provisions of this section during the current biennium, to be expended from loans repayable out of the general fund of the state treasury, for all state agencies, or other agencies combined, in excess of general fund appropriations for the current biennium, shall not exceed one and one-half percent (1 1/2%) of the revenues collected and paid into the general fund of the state treasury as defined in § 4-2.02 b. of this act during the last year of the previous biennium and the first year of the current biennium.

d. The Governor shall report any such authorized and unauthorized deficits to the Chairmen of the House Appropriations and Senate Finance and Appropriations Committees within five calendar days of deficit approval. By August 15 of each year, the Governor shall provide a comprehensive report to the Chairmen of the House Appropriations and Senate Finance and Appropriations Committees detailing all such deficits.

Deficit Provision Acknowledgment Form

(Appendix A of DPB's New Year Start-up instructions)

Section A (for all agencies)

Agency Acknowledgement

I have received, read, and understand your instructions regarding indebtedness of state agencies as they relate to the requirements of § 4-3.01 of the current Appropriation Act.

Agency Name _____ Agency Code _____

Other agencies in the Act (if any) for which your agency is responsible: _____

Agency/Cabinet Head Name _____

Agency/Cabinet Head Signature _____

(Personal signature is required above and cannot be delegated)

Date _____

Section B (if applicable to your agency)

Supervisory Board *(see §2.2-2100 of the Code of Virginia for what constitutes a "supervisory board")*

I have provided each member of the supervisory board of this agency with a copy of the notice in this memorandum and I will provide the same material to those appointed to the board in the future.

(Personal Signature of Agency Head)

Date: _____

E-mail to:

Digitally sign or scan the signed original; Save as a PDF, and Email to budget@dpb.virginia.gov.

NOTE: Provide your agency name and agency number as well as the phrase "Deficit Provision Acknowledgment Form" in the subject line of the email.

ASAP COURT DMV TRAINING

August 20th, 2024, 10:00 a.m. – 4:00 p.m.
Bank of America Center
1111 E. Main Street, 3rd. Floor Conference Room
Richmond, Virginia 23219



COURT



DMV



ASAP

The training will provide participants with an overview of DMV processes, ASAP processes, and Ignition Interlock.

Training will be held in-person and virtual.

In-person seating is limited to 100 persons.

Registration for in-person seating is first come, first serve.

The link to register will be sent at a later date.

CEU credits will be available, upon request.

Lunch will be provided.

VASAP
VIRGINIA ALCOHOL SAFETY ACTION PROGRAM

The Commission on Virginia Alcohol Safety Action Program Annual Training Conference

When:

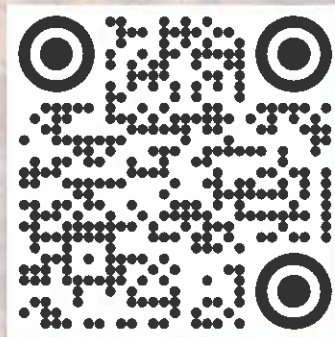
August 7-8, 2024

Check-in on August 6th

Location:

Hilton Richmond Hotel Short Pump

Scan the QR Code to Register



For additional information contact the Commission on VASAP office at 804-786-5895.

VASAP
VIRGINIA ALCOHOL SAFETY ACTION PROGRAM

INSPIRE Ignition Interlock and Remote Monitoring Summary Report

ASAP Location	Interlock Current	Remote Current
January 2024		
Alexandria ASAP	92	0
Arlington ASAP	245	0
Bull Run ASAP	813	0
Capital Area ASAP	342	0
Central Virginia ASAP	280	4
Chesapeake Bay ASAP	990	2
Court Community Corrections ASAP	334	2
Dan River ASAP	147	3
District Nine ASAP	292	0
Fairfax ASAP	637	1
James River ASAP	282	0
John Tyler ASAP	1,088	4
Mount Rogers ASAP	138	0
New River Valley ASAP	238	13
Old Dominion ASAP	438	0
Peninsula ASAP	622	16
Piedmont ASAP	127	1
Rappahannock Area ASAP	449	0
Rockingham/Harrisonburg ASAP	173	2
Southeastern Virginia ASAP	384	0
Southside Virginia ASAP	95	5
Southwest Virginia ASAP	55	0
Tri River ASAP	257	0
Valley ASAP	115	0
Totals	8,633	53

INSPIRE Ignition Interlock and Remote Monitoring Summary Report

ASAP Location	Interlock Current	Remote Current
February 2024		
Alexandria ASAP	97	0
Arlington ASAP	248	0
Bull Run ASAP	836	0
Capital Area ASAP	351	0
Central Virginia ASAP	278	6
Chesapeake Bay ASAP	1,019	2
Court Community Corrections ASAP	331	2
Dan River ASAP	147	2
District Nine ASAP	286	0
Fairfax ASAP	624	0
James River ASAP	279	0
John Tyler ASAP	1,092	5
Mount Rogers ASAP	141	0
New River Valley ASAP	251	10
Old Dominion ASAP	454	0
Peninsula ASAP	635	18
Piedmont ASAP	131	0
Rappahannock Area ASAP	455	0
Rockingham/Harrisonburg ASAP	175	2
Southeastern Virginia ASAP	373	0
Southside Virginia ASAP	88	5
Southwest Virginia ASAP	57	0
Tri River ASAP	253	0
Valley ASAP	108	1
Totals	8,709	53

INSPIRE Ignition Interlock and Remote Monitoring Summary Report

ASAP Location	Interlock Current	Remote Current
March 2024		
Alexandria ASAP	96	0
Arlington ASAP	259	0
Bull Run ASAP	862	0
Capital Area ASAP	349	0
Central Virginia ASAP	309	5
Chesapeake Bay ASAP	1,032	3
Court Community Corrections ASAP	350	2
Dan River ASAP	157	2
District Nine ASAP	297	0
Fairfax ASAP	645	0
James River ASAP	301	0
John Tyler ASAP	1,146	5
Mount Rogers ASAP	135	0
New River Valley ASAP	251	9
Old Dominion ASAP	573	1
Peninsula ASAP	623	19
Piedmont ASAP	144	0
Rappahannock Area ASAP	473	0
Rockingham/Harrisonburg ASAP	195	2
Southeastern Virginia ASAP	369	0
Southside Virginia ASAP	87	3
Southwest Virginia ASAP	64	0
Tri River ASAP	264	0
Valley ASAP	99	2
Totals	9,080	53

INSPIRE Ignition Interlock and Remote Monitoring Summary Report

ASAP Location	Interlock Current	Remote Current
April 2024		
Alexandria ASAP	63	0
Arlington ASAP	207	0
Bull Run ASAP	898	0
Capital Area ASAP	368	0
Central Virginia ASAP	298	9
Chesapeake Bay ASAP	1,059	3
Court Community Corrections ASAP	400	3
Dan River ASAP	171	3
District Nine ASAP	303	0
Fairfax ASAP	675	1
James River ASAP	295	1
John Tyler ASAP	1,175	11
Mount Rogers ASAP	135	0
New River Valley ASAP	282	10
Old Dominion ASAP	630	1
Peninsula ASAP	687	21
Piedmont ASAP	143	0
Rappahannock Area ASAP	483	1
Rockingham/Harrisonburg ASAP	183	2
Southeastern Virginia ASAP	362	0
Southside Virginia ASAP	105	7
Southwest Virginia ASAP	68	0
Tri River ASAP	253	0
Valley ASAP	121	3
Totals	9,364	76

**The Commission on Virginia
Alcohol Safety Action Program
Quarterly Meetings
2024**

Date:

- **September 13th**
- **December 6th**

Time: 10:00 a.m.

Location:

To Be Determined

For additional information contact the Commission on VASAP office at 804-786-5895.

