



COMMONWEALTH of VIRGINIA

Commission

on the

Virginia Alcohol Safety Action Program (VASAP)

Angela D. Coleman
Executive Director

QUARTERLY BOARD MEETING

Friday, June 6, 2025

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

December 6, 2024

March 28, 2025
- III. ELECTION OF VICE CHAIR
- IV. REVIEW/APPROVAL OF REGULATIONS INTELLIGENT SPEED ASSISTANCE DEVICE
Commission Staff
- V. REVIEW/APPROVAL OF FY 26 LOCAL ASAP BUDGETS
Commission Staff
- VI. EXECUTIVE DIRECTOR'S REPORT
- VII. EXECUTIVE SESSION
- VIII. 2025 MEETING DATES
September 19
December 5
- IX. ADJOURNMENT

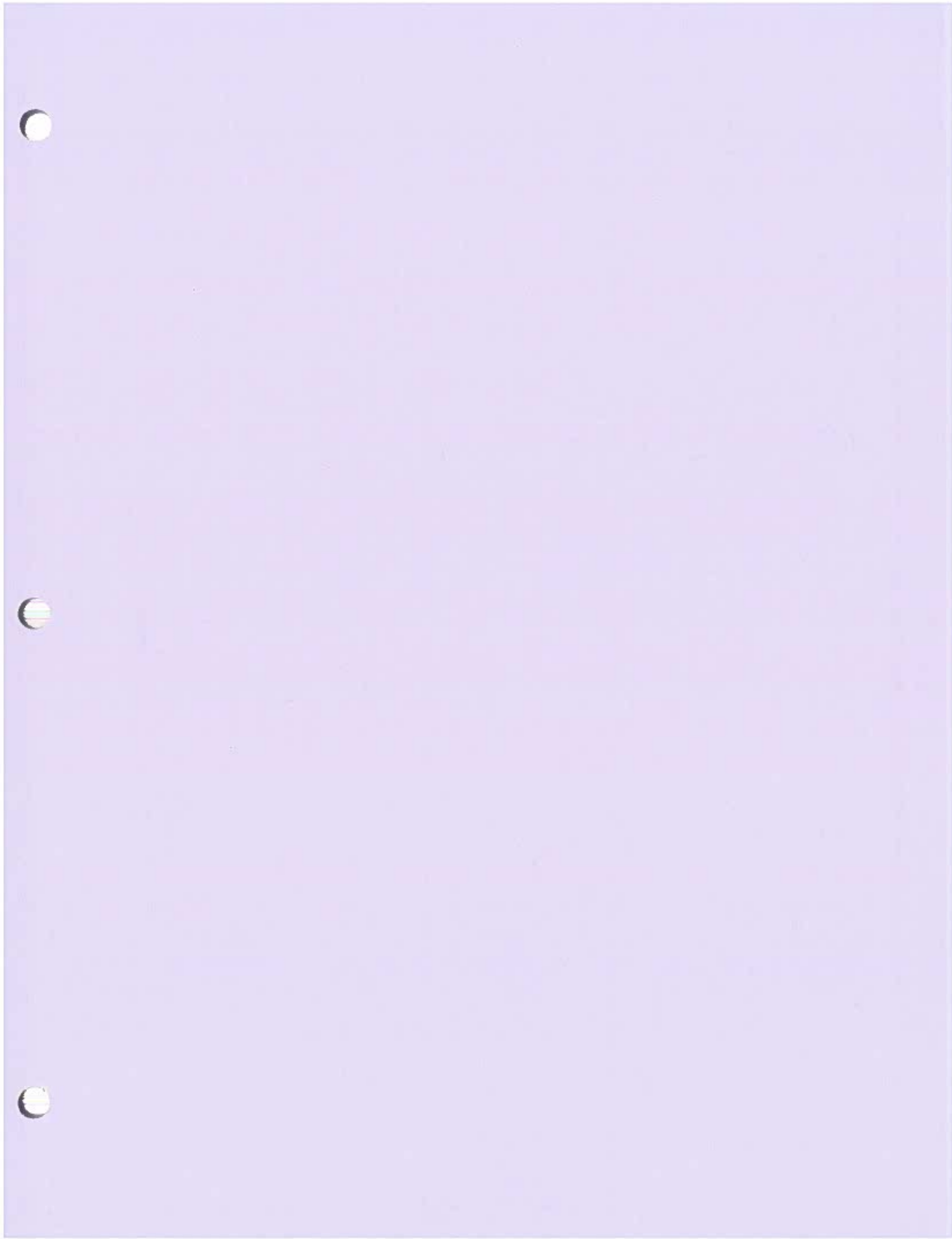
Members:

Senator Richard H. Stuart, 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. Jennifer Wicker
Ms. Krystal Hullette
Ms. Loren "Ashley" Cole

Staff:

Ms. Angela D. Coleman, Executive Director



**COMMISSION ON VASAP
QUARTERLY MEETING**

December 6, 2024

Minutes

Attendance:

Commission Members:

Senator Richard H. Stuart, Chairman
Delegate Patrick A. Hope
Delegate James A. Leftwich, Jr.
Delegate Rae C. Cousins
The Honorable Mary Jane Hall
The Honorable Gino W. Williams
Ms. Margaret Steele
Ms. Krystal Hulette
Ms. Loren Ashley Cole

Teleconference:

Delegate Atoosa R. Reaser

Absent:

Mr. John L. Saunders, Vice Chairman
Senator Scott A. Surovell
The Honorable George D. Varoutsos
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 6, 2024, at 11:30 a.m.

Senator Richard H. Stuart, Chairman, presided and called the meeting to order at 11:31 a.m. Ms. Angela Coleman, Executive Director, called roll of the Commission Members. A quorum was present.

Approval of the Minutes

Delegate Patrick A. Hope moved, and The Honorable Gino W. Williams seconded the motion that the minutes from the September 13, 2024, Commission meeting be approved. All were in favor; none opposed.

Legislative Review

Mr. Christopher Morris, Special Programs Coordinator, provided an update on House Bill 774. He stated that the comprehensive report was sent out and that commission staff are awaiting feedback from Delegate Charniele Herring. Senator Stuart clarified that Delegate Herring was invited by the commission to speak on her bill. Mr. Morris confirmed that she was invited.

Mr. Morris discussed Senator Scott A. Surovell's proposed bill from the last meeting regarding installation of the interlock device prior to conviction. Mr. Morris stated commission staff is waiting on the language to review. There was discussion regarding the proposed bill. Ms. Janet Baugh, Office of the Attorney General, clarified that the code currently does not allow for interlock time to be counted prior to being issued a restricted drivers license. Delegate James A. Leftwich, Jr. moved, and Delegate Hope seconded the motion to endorse in concept and draft a bill to allow for an interlock device to be installed prior to conviction and for interlock time to be counted if installed prior to conviction. All were in favor; none opposed.

Judge Williams introduced the idea of setting the 12-month interlock option as the default requirement as opposed to the 6-month option. He reported most people choose the 12-month option and it would streamline the process for that to be the default. The Honorable Mary Jane Hall asked what the criteria of approval would be, Judge Williams reported the criteria would be reversed from the current. Judge Williams moved to endorse a bill in concept to make the 12-month interlock option the default when issuing a restricted driver's license, Delegate Hope seconded the motion. All were in favor; none opposed.

Enhancement to VASAP Case Management System

Ms. Shelby Edwards, Office Services Assistant, provided an overview of the latest enhancements to the VASAP electronic case management system. This visual tool will allow for case managers, program directors and the state office to monitor the overall health of cases and ASAP locations.

Ms. Coleman stated over the past year, there have been concerns about the commission's ability to monitor cases remotely. This enhancement will not only support the state office but will also aid local directors in managing their daily responsibilities. Ms. Coleman thanked Ms. Edwards, Mr. Glen Miller, IT Project Specialist, and the rest of the commission staff for their hard work in developing and testing the enhancement.

Update to Capital Area ASAP

Ms. Loren Ashley Cole, director of John Tyler ASAP, provided an update on the status of the Capital Area ASAP cases. She reported that all the known case backlogs have been cleared. The office is fully staffed to include the DMV satellite office in Richmond. She reported that the walk-in location has proven to be very beneficial to clients and DMV staff has been welcoming. She anticipates the relationship between DMV and ASAP to continue to grow stronger.

Ms. Coleman thanked Ms. Cole and stated she has done a fantastic job. Ms. Coleman reported that the former Capital Area ASAP director and policy board have taken care of the loose ends regarding the back rent, payroll taxes and retirement benefits.

Commonwealth Alcohol & Electronic Monitoring Inc.

At the request of Delegate James A. Leftwich, Jr., Mr. Wayne Renfrow from Commonwealth Alcohol & Electronic Monitoring Inc. spoke to the commission regarding a remote alcohol monitoring device that also offers GPS in the same bracelet. Mr. Renfrow stated he was unaware of the RFP and expressed his discontent with having to wait for the next contract cycle to have the device approved before he can offer his equipment for pre- and post-trial services. Senator Stuart advised Mr. Renfrow that commission staff will put together more information on the topic to be reviewed at the next commission meeting.

Executive Director's Report

Ms. Coleman presented the Executive Director's report.

Annual Holiday Statement

Ms. Coleman shared the 2024 VASAP Annual Holiday Statement which can be found on the Commission on VASAP website. She reported a 7% increase in alcohol-related fatalities, indicating that there is still work to be done. Ms. Coleman encouraged others to share the holiday statement.

Trainings

Ms. Coleman reported that commission staff has conducted several trainings with the field since the last commission meeting. Ms. Coleman thanked the program directors for their patience and understanding of the mandatory trainings as it is necessary to maximize the training process.

Virtual Intake Process

Ms. Coleman shared that the virtual intake process, which the commission staff has been piloting for the past year, is now fully operational and all ASAP staff have been trained on the use of the virtual intake process. This process aims to reduce transportation barriers.

42nd Annual West Point Crab Carnival

Ms. Coleman shared a slideshow of photos from the 42nd Annual West Point Crab Carnival. Commission staff set up a booth and handed out cup sleeves, lip balm and other items with the

Drive Sober message. There were over 10,000 people in attendance. Ms. Coleman shared that commission staff hopes to make this an annual event along with Shamrock the Block in March. Ms. Coleman encouraged any program directors that want to assist with public service events to reach out to commission staff. Delegate Leftwich inquired about the cost of the event. Mr. Richard Phillips responded that the space rental was around \$50. Delegate Leftwich mentioned that several businesses in his area would likely be willing to sponsor a booth.

Interlock Summary Report

Ms. Coleman shared the interlock summary report. Delegate Cousins inquired as to why John Tyler ASAP had a large increase in interlock numbers since the last meeting. Ms. Coleman reported it is because they combined with Capital Area ASAP.

2025 Meeting Date

March 28
June 6
September 19
December 5

Adjournment

Delegate Leftwich moved, and Judge Williams seconded, that the meeting be adjourned. All were in favor; none opposed. There being no further business, Senator Stuart, Chairman adjourned the meeting at 12:10 pm.

Senator Richard H. Stuart, Chairman

**COMMISSION ON VASAP
QUARTERLY MEETING**

March 28, 2025

Minutes

Attendance:

Commission Members:

Senator Richard H. Stuart, Chairman
Mr. John L. Saunders, Vice Chairman
The Honorable George D. Varoutsos
The Honorable Gino W. Williams
Ms. Pat Eggleston
Ms. Margaret Steele
Ms. Loren Ashley Cole

Teleconference:

Senator Scott A. Surovell
Ms. Krystal Hulette

Absent:

Delegate Patrick A. Hope
Delegate James A. Leftwich, Jr.
Delegate Rae C. Cousins
Delegate Atoosa R. Reaser
The Honorable Mary Jane Hall

Commission Staff

Ms. Angela Coleman, Executive Director
Ms. Rosario Carrasquillo
Ms. Shelby Edwards
Mr. Glen Miller
Mr. Christopher Morris
Ms. Charlene Motley
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 28, 2025, at 10:00 a.m.

Senator Richard H. Stuart, Chairman, presided and called the meeting to order at 10:05 a.m. Ms. Angela Coleman, Executive Director, called roll of the Commission Members.

Approval of the Minutes

Due to the absence of a quorum, voting on approval of the minutes from the December 6, 2024, meeting will occur at the next Commission meeting on June 6, 2025.

Special Recognition

Recognition of Mr. John L. Saunders, Vice Chairman

Ms. Coleman recognized Mr. John L. Saunders, Vice Chairman as a valuable member of the Commission on VASAP. Mr. Saunders served as Director of the Virginia Highway Safety Office and as a member of the executive team at DMV since 2003. Nationally he has served on the Governors Highway Safety Association and is an accomplished retired naval officer. Ms. Coleman thanked Mr. Saunders for over 20 years of service to the Commission on VASAP.

Senator Stuart presented Mr. Saunders with an award in appreciation of dedicated service and commitment as a member of the Commission on VASAP since 2007.

Mr. Saunders thanked the commission and shared it has been his honor to serve. He recognized the commission members, staff and the local ASAP offices for their dedication to highway safety.

Recognition of Ms. Pat Eggleston

Ms. Coleman recognized Ms. Pat Eggleston as a valuable member of the Commission on VASAP. Ms. Eggleston's life work of dedication to her community and helping others has been

long standing. From her professional career as a retired registered nurse to her community activism and church work. She has served on a local human trafficking team and volunteered with Mothers Against Drunk Driving (MADD) for over 20 years. Ms. Coleman thanked Ms. Eggleston for 20 years of service to the Commission on VASAP.

Senator Stuart presented Ms. Eggleston with an award in appreciation of her dedicated service and commitment as a member of the Commission on VASAP since 2005.

Ms. Eggleston shared her appreciation for the opportunity to have served on the commission. She said that while we hear a lot of statistics regarding drunk driving, the numbers we do not hear are the number of lives that are saved because of the program. Ms. Eggleston thanked the Commission, commission staff and local programs for their dedicated service.

Legislative Review

Mr. Christopher Morris, Special Programs Coordinator, provided an update on the following bills:

- SB1006 – Passed General Assembly and signed by the Governor. Allows individuals to pre-enroll in ASAP and have the ignition interlock installed pre-conviction allowing for interlock credit.
- SB1392- Passed General Assembly and signed by the Governor. Makes the primary option of the restricted license 12 months with interlock as the only restriction.
- HB2096 – Intelligent Speed Assistance Program – The device will allow for an alternative to license suspension. Mr. Morris shared that two commission staff members have the device installed on their personal vehicles to provide feedback.

Intelligent Speed Assistance Device Presentation

LifeSafer President Michael Travars presented to the commission the intelligent speed assistance device which uses GPS and onboard maps to determine speed limits and prevent vehicles from operating at higher speeds. Senator Stuart thanked Mr. Travars and expressed his support of the device.

Remote Alcohol Monitoring Discussion Follow-Up

Mr. Morris provided the background on the process in which the Remote Alcohol Monitoring Device contracts are obtained as well as the certification process of the device to include the ability of contracted vendors to work with certified sub-contractors. Mr. Morris shared that Mr. Wayne Renfrow with Commonwealth Alcohol & Electronic Monitoring Inc. is currently using a device that is not certified in the state and is not from a contracted company. The device, by Buddi Electronic Monitoring Services, was not available for distribution until a year after contracts were awarded. Mr. Morris provided an alternative to Mr. Renfrow in sharing with him that Securus Monitoring is contracted with the state of Virginia, has a commission-certified device, and they do not currently have any sub-contractors. Mr. Renfrow expressed his appreciation for the opportunity to get in contact with Securus Monitoring.

Executive Director's Report

Ms. Coleman presented the Executive Director's report.

Valley ASAP

Ms. Coleman provided the commission with a summary of events of Valley ASAP. In August of 2023, Valley ASAP was failing to meet certification standards. There was also numerous phone calls received from judges in the servicing area complaining of inadequate services of the Valley ASAP. The ASAP at that time was also functioning with little to no staff. By September of 2023, Valley ASAP did not have any employees. To ensure continuity of services to clients, commission staff stepped in to provide services to the courts and clients in the servicing areas of Augusta, Buena Vista, City of Staunton, Highland, Lexington/Rockbridge and Waynesboro and . In November 2023, the Valley ASAP Policy Board dissolved. Commission staff continues to provide services to the courts and clients in the areas of Highland, Lexington /Rockbridge and Buena Vista.

Ms. Coleman reported that on December 5, 2024, a check was received from the City of Staunton in the amount of \$20,439.41 for unexpended revenue as a result of the closure of Valley ASAP and the dissolution of the policy board.

At the end of December, Ms. Coleman reported that a resolution was received from the City of Staunton requesting that the unexpended revenue of the Valley ASAP provided to the Commission on VASAP be returned to disperse to the servicing localities of Augusta, Buena Vista, City of Staunton, Highland, Lexington/Rockbridge and Waynesboro.

Ms. Coleman reported that the commission has expended a total of \$150,498.27 in expenditures and commission staff labor hours.

Senator Stuart asked Ms. Coleman if she had a recommendation. Ms. Coleman recommended that the funds not be returned and that they remain retained by the state treasurer to offset the expenditures incurred. No action was taken by the Commission. The funds will not be returned.

Shamrock The Block

Ms. Coleman reported that on March 15, 2025, commission staff set up a booth at the Shamrock the Block festival in Scott's Addition to promote the Drive Sober message. The message was seen on both people and, in some instances, pets throughout the event. Many attendees returned with Drive Sober items they had received at last year's festival from the VASAP booth, demonstrating the lasting impact of the campaign.

Thousands were in attendance to the event which featured a variety of alcoholic beverages, making it an ideal opportunity to partner with vendors to help distribute the message. The VASAP booth was strategically located right next to the area where alcohol was being served, ensuring the message was front and center.

Ms. Coleman extended her thanks to Ms. Ashley Cole, Director of John Tyler ASAP, and her staff for their valuable support during the event.

Annual Training Conference

Ms. Coleman shared that the VASAP Annual Training Conference will be held on August 6 & 7, 2025. The save the date was sent out to the local program directors. She reported that the

conference will be held in the Tidewater area. The request for proposals was put out a few months ago and contracts are still being negotiated to obtain the state per diem.

Interlock Summary Report

Ms. Coleman shared the interlock summary report.

Election of New Vice Chair

Senator Stuart stated that, in the absence of a quorum, the election of the new Vice Chair has been deferred to the next scheduled meeting.

2025 Meeting Date

June 6
September 19
December 5

Adjournment

There being no further business, Senator Stuart, Chairman adjourned the meeting at 10:31 a.m.

Senator Richard H. Stuart, Chairman



Intelligent Speed Assistance Program Q & A

What is the purpose of these regulations?

The purpose of these regulations is to establish a comprehensive framework for the Intelligent Speed Assistance Program in Virginia, aimed at enhancing road safety. The program requires offenders convicted of specific speeding or reckless driving offenses to install intelligent speed assistance devices on their vehicles, which limit speeds to the posted legal limits in real-time. The regulations define the roles and responsibilities of service providers, technicians, and offenders, and set standards for the certification, installation, maintenance, and removal of these devices. They ensure consistent implementation across the state, protect public safety, and maintain offender confidentiality, ultimately reducing speed-related accidents by enforcing compliance with speed limits.

What are the key specifications for intelligent speed assistance devices?

Intelligent speed assistance devices must meet rigorous standards outlined in 24VAC35-90-50 and be certified by the commission. Key specifications include:

- **Accuracy and Reliability:** Operate accurately in unsupervised environments with minimal inconvenience.
- **Data Recording:** Store at least 500 speed-related events in internal memory.
- **Tamper Resistance:** Feature designs that prevent bypassing or tampering, with immediate alerts to service providers if attempts are detected.
- **Speed Limitation:** Limit vehicle speed to the posted limit, using internal mapping updated every 5 seconds, and function even when location services are unavailable.
- **Alerts:** Provide visual or audible signals for speed limit changes.
- **Override Function:** Allow temporary speed increases (up to 30 seconds and 5 mph over the limit) for emergencies.
- **Compatibility:** Work with all vehicles equipped with an OBDII port and electronic accelerator pedal, without impeding safe operation.
- **Certification:** Be manufactured by an ISO 9001-certified entity and include a warning label stating tampering is a Class 1 misdemeanor. Service providers must submit detailed device descriptions and certification reports from approved testing facilities to gain commission approval.

How does the Intelligent Speed Assistance Program improve road safety?

The program enhances road safety by addressing speeding, a major cause of accidents:

- **Speed Control:** Devices limit vehicles to posted speed limits, reducing crash risks associated with excessive speed.
- **Driver Awareness:** Real-time visual or audible alerts inform drivers of speed limit changes, promoting compliance even in dynamic speed zones.
- **Behavioral Change:** Mandatory reckless driving education (3 hours within 30 days of enrollment) and device monitoring deter repeat offenses, fostering safer habits.
- **Enforcement:** Tamper-resistant devices and strict violation penalties ensure accountability, with data logs providing evidence for compliance monitoring. By combining technology, education, and enforcement, the program targets high-risk offenders to lower speeding incidents and improve overall road safety in Virginia.

What measures are in place to prevent device malfunctions from affecting innocent drivers?

Several safeguards protect non-offender drivers:

- **Reliability Standards:** Devices must meet strict manufacturing and testing requirements to minimize malfunctions (24VAC35-90-50 D).
- **Emergency Support:** A 24-hour emergency service line addresses device issues promptly, with service providers covering costs for non-offender-caused failures (24VAC35-90-80 I).
- **Lock-Out Notification:** The device provides warnings before locking out due to missed inspections, giving drivers time to comply (24VAC35-90-80 G).

How does the commission ensure service providers maintain consistent quality across all facilities?

The commission enforces quality through rigorous oversight:

- **Facility Standards:** Each service facility must meet physical access, security, and operational requirements (24VAC35-90-40(2-3)).
- **Regular Audits:** The commission conducts annual contract reviews and facility inspections, with additional reviews for new facilities or complaints (24VAC35-90-30 C3).
- **Violation Reporting:** Service providers must report any operational issues within 24 hours, and the commission can revoke approval for non-compliance (24VAC35-90-110).

How does the new override function work, and when can it be used?

According to 24VAC35-90-50 D(20), the intelligent speed assistance device must possess an override function that permits the vehicle to exceed the posted speed limit for a set period of time. However, overrides are strictly limited: they cannot exceed 30 seconds in duration and cannot permit the vehicle to operate more than 5 mph over the posted speed limit. The regulations emphasize that "overrides shall not be used more than two times per drive cycle."

What happens when a vehicle enters a lower speed zone?

The regulations specify in 24VAC35-90-50 D(14) that "in situations where the vehicle is entering a speed zone that is less than the speed zone the vehicle is operating in, the intelligent speed assistance device shall have the ability to record each instance the vehicle exceeds the speed limit of the lower posted speed zone and the duration of time it was exceeded."

How will the device provide notifications to drivers?

According to 24VAC35-90-50 D(16), intelligent speed assistance devices must "provide a visual or audible signal to the offender alerting of a change to the posted speed limit," though offenders are still required to obey posted speed limit signs at all times.

What are the enhanced service provider requirements?

Identical to the ignition interlock and remote alcohol monitoring regulations, service provider technicians and state director are required to be state-certified to perform intelligent speed assistance services in the Commonwealth of Virginia.

Are there any changes to the fee structure?

Fees are comparable to the ignition interlock program.

What are the enhanced device specifications?

The device must now identify and apply speed limits at least once every 5 seconds (24VAC35-90-50 D(18)), store speed limit data and road maps internally (24VAC35-90-50 D(19)), and include the override function with its specific limitations.

How will facility compliance be monitored?

Service facilities must still be inspected and certified by the commission prior to opening and annually thereafter.

What's the timeline for device installation after court orders?

Devices must be installed within 30 days of the court or DMV order (24VAC35-90-80 B), and offenders must enroll with the commission within 15 days of the court order (24VAC35-90-140 B(3)).

Project 6268 - None

Commission On The Virginia Alcohol Safety Action Program

Chapter 90Intelligent Speed Assistance Program Regulations**24VAC35-90-10. Definitions.**

The following words and terms when used in this chapter shall have the following meanings unless the context clearly indicates otherwise:

"Applicant" means a service provider technician or state director who applies for a Virginia Intelligent Speed Assistance Program Certification Letter from the commission.

"ASAP" means a local alcohol safety action program.

"Calibration" means the process by which the intelligent speed assistance device is programmed to accurately read pedal response, vehicle voltages, RPMs, and other parameters.

"Commission" means the Commission on Virginia Alcohol Safety Action Program (VASAP), as established pursuant to § 18.2-271.2, or its designee.

"Device" means an intelligent speed assistance device.

"Device certification" means the testing and approval process required by the Commission on Virginia Alcohol Safety Action Program for an intelligent speed assistance device.

"Device lock-out" means a function of the intelligent speed assistance device which disables the vehicle in which it is installed from accelerating.

"DMV" means the Virginia Department of Motor Vehicles.

"Drive cycle" means the duration equal to the time from a vehicle's engine on to engine off.

"Dynamic speed zone" means an area where speed limits are temporarily adjusted to current conditions.

"Enrollment" means the submission of completed commission-required enrollment paperwork to the commission, the payment of applicable program fees, or the initiation of a payment plan, by the offender to the commission, and the installation of an intelligent speed assistance device on each motor vehicle operated by, owned by, or registered to, the offender.

"Executive director" means the executive director of the commission.

"Executive Finance Committee" means the advisory subcommittee of the commission composed of the Executive Director of the Commission on Virginia Alcohol Safety Action Program, two commission members, and such other person as the commission designates.

"Intelligent speed assistance system" means a system that limits the speed at which a motor vehicle is capable of traveling based on the applicable speed limit where such motor vehicle is being operated. The intelligent speed assistance system is synonymous with intelligent speed assistance device as it pertains to these regulations.

"Intelligent speed assistance device event" means vehicle operator activity that is recorded by the intelligent speed assistance device.

"Lock-out override" means a method of overriding a lock-out provided by the service provider.

"Motor vehicle" means a motor vehicle as defined in § 46.2-100 of the Code of Virginia.

"Offender" means the individual required by the court, or the Department of Motor Vehicles, to enroll in and successfully complete the intelligent speed assistance program.

"Override" means a functionality of the intelligent speed assistance device that enables the vehicle in which the device is installed to operate at a speed above the posted speed limit for a set period of time.

"Program" means the Intelligent Speed Assistance Program established pursuant to § 46.2-507.

"Recall mode" means a feature of the intelligent speed assistance device requiring the offender to bring the vehicle, in which the device is installed, to their service provider's service facility within 5 days if a power loss, tamper, bypass or circumvention of the device is detected by the service provider. There shall be a notification to the offender when a recall mode is initiated.

"Service facility" means the physical location where the service provider installs, services and removes the intelligent speed assistance devices.

"Service provider" means an authorized supplier of approved intelligent speed assistance devices who also provides installation, maintenance, and removal services of such devices and provides reporting related to device activity to the commission or local ASAP programs.

"State director" means a service provider employee who provides oversight of the service provider's intelligent speed assistance operations in the Commonwealth of Virginia.

"Successful completion" means successful completion of intelligent speed assistance program requirements as stated in 24VAC35-90-140 (A).

"Tamper alert" means an alert provided to a service provider indicating a power loss to, tampering with, bypass of, or circumvention of the intelligent speed assistance device

"Tampering" means an attempt to bypass, disable or circumvent the legal operation of the intelligent speed assistance device or any of its components installed on a motor vehicle.

"Technician" means a service provider employee who installs, services, or removes intelligent speed assistance devices in the Commonwealth of Virginia.

"Vendor certification" means the process of determining that a vendor has been approved to provide intelligent speed assistance services in the Commonwealth of Virginia.

"Violation" means attempted tamper, bypass or circumvention of an intelligent speed assistance device or failure to complete any other requirements of the intelligent speed assistance program required by commission policies, procedures, and regulations, requirements of the Virginia Code, and if applicable, requirements of the court order referring the offender into the intelligent speed assistance program.

"Virginia Intelligent Speed Assistance Certification Exam" means an exam administered by the commission to service provider state directors and technicians that must be successfully completed and submitted as a component of an application for a "Virginia Intelligent Speed Assistance Certification Letter."

"Virginia Intelligent Speed Assistance Certification Letter" means a letter issued by the commission to a service provider technician or state director authorizing the technician or state director to perform intelligent speed assistance services in the Commonwealth of Virginia.

24VAC35-90-20. Intelligent speed assistance program referrals.

A. Intelligent speed assistance devices are required:

1. When ordered by a court of proper jurisdiction pursuant to §§ 46.2-393, 46.2-394 or 46.2-865 of the Code of Virginia; or
2. When administratively ordered by DMV pursuant to § 46.2-506 of the Code of Virginia.

B. When any person is ordered into the intelligent speed assistance program by the court, or DMV, they shall be required to enroll at the commission in order to enter into and complete the intelligent speed assistance program, however, the commission may, in its discretion, modify the referral and offender fee distribution process for the intelligent speed assistance program if the commission elects to partially, or fully, include alcohol safety action programs in the referral process.

24VAC35-90-30. Approval of service providers.

A. The commission shall issue a request in compliance with Commonwealth of Virginia procurement procedures to contract with intelligent speed assistance service providers for the services and commodities required for the implementation and maintenance of the Commonwealth's intelligent speed assistance program. Contracts will be for a length of time established by the commission. Absent exigent circumstances necessitating additional service, providers, or services, the commission shall not enter into additional contracts or approve additional devices or service providers except during a procurement period where the commission is reviewing and renewing all service provider contracts.

B. The provision of intelligent speed assistance program services shall be restricted to the authorized service provider; subcontractors will not be permitted to provide such services. Denial of subcontracting of the intelligent speed assistance service to the consumer is an integral part of ensuring expertise with the product and the service and protecting offender confidentiality and the chain of evidence for court testimony and evidentiary procedures.

C. A service provider seeking to contract with the commission shall:

1. Demonstrate a dedication to the installation and maintenance of intelligent speed assistance devices through company history, expertise, etc.;
2. Demonstrate an ability to supply and train staff and service facility supervisors to ensure good customer service and compliance with Virginia Code, intelligent speed assistance device regulations, and all contract requirements. This includes but is not limited to:
 - a. Demonstrating an ability to ensure that technicians and state directors are appropriately trained and be able to provide expert or other required testimony in any civil, criminal, or administrative proceedings as to the method of manufacturing the device, intelligent speed

assistance device functionality, and the testing protocol by which the device is serviced.

b. Being able to provide a completed application for state certification to the commission to perform intelligent speed assistance services for all technicians and state directors seeking to work in the Commonwealth of Virginia.

c. Identifying all key personnel who will be providing intelligent speed assistance services for the Commonwealth of Virginia and furnish the commission with credentials on these personnel.

3. Submit a description of the service provider's plan to be approved by the commission, for distribution of the device in all locations of the Commonwealth of Virginia where intelligent speed assistance services will be performed. The plan must:

a. Indicate that at least one physical speed assistance service facility shall be located within a 50-mile radius of every residence in the Commonwealth of Virginia unless otherwise authorized by the commission. In the event of a facility closure that results in a service provider's failure to have a service facility within a 50-mile radius, the plan must also include details of how the service provider will remedy such a situation within 90 days of such closure;

b. Provide the commission all service center days and hours of operation and provide a plan to update the commission within 24 hours of any changes to those days and hours;

4. Submit sufficient documentation to enable the verification of adequate insurance covering liability related to intelligent speed assistance operations, services, and equipment, including coverage in the Commonwealth of Virginia, with a minimum policy limit of \$1 million per occurrence, and \$3 million general aggregate total. The service provider's liability insurance shall be primary above all other available insurance and shall so stipulate in the "other insurance" or other applicable section of the service provider's insurance contract. The service provider shall provide a signed statement from the manufacturer holding harmless the Commonwealth of Virginia and the commission and its members, employees, and agents from all claims, demands, and actions as a result of damage or injury to persons or property that may arise directly or indirectly out of an act or omission by the manufacturer or its service provider relating to the installation, service, repair, use, or removal of an intelligent speed assistance device. Coverage shall extend to any action taken or not taken by ASAPs or the commission due to verified errors in reporting of intelligent speed assistance activity by the service provider;

5. Submit documentation that the service provider will provide a full-time intelligent speed assistance state director who will oversee intelligent speed operations in Virginia. The state director may also serve as a service provider state director for ignition interlock and remote alcohol monitoring operations in Virginia. Among other duties, the state intelligent speed assistance director will be expected to (i) respond promptly to problems in the field; (ii) upon request of the commission testify before applicable courts, the General Assembly of Virginia, or the commission; (iii) assist and provide training to the commission, ASAP staffs, local and statewide, and other stakeholders as requested by the commission; and (iv) be responsible for quality control reports and statistics, updates to all required documentation, and field services reporting and repairs. In the event of a state director vacancy, service providers shall submit to the commission the name of an interim state director within 10 days of the vacancy and the name of a permanent state director within 90 days of the vacancy;

6. Certify that the service provider does not, and will not, discriminate against an employee or applicant for employment due to race, religion, color, sex, national origin, age, disability, or other basis prohibited by state or federal law relating to discrimination in employment, except where a bona fide occupational qualification reasonably necessary to the normal operation of the service provider. The service provider agrees to post in conspicuous places, available to employees and applicants for employment, notices setting forth the provisions of this nondiscrimination clause. Furthermore, the service provider in all solicitations or advertisements for employees placed by or on behalf of the service provider shall state that the contractor is an equal opportunity employer. Notices, advertisements, and solicitations placed in accordance with federal law, rule, or regulation shall be deemed sufficient for the purpose of meeting the requirements of this subdivision; and

7. Certify that the service provider does not, and will not, knowingly employ an unauthorized alien as defined in the Federal Immigration Reform and Control Act of 1986 (P.L. 99-603; 100 Stat. 3359) during the performance of the contract for goods and services.

D. Provided that all vendor and device certification requirements are met, the commission may contract with those service providers and may approve multiple makes and models of intelligent speed assistance devices for use in the Commonwealth of Virginia.

24VAC35-90-40. Intelligent speed assistance service facility certification.

Each intelligent speed assistance service facility shall be inspected and certified by the commission prior to opening and at least annually thereafter. Intelligent speed assistance service facilities shall:

1. Comply with all local business license and zoning requirements and with all federal, state, and local health, fire, and building code requirements. Prior to the jurisdictional compliance deadline, a copy of a valid business license or business license payment receipt, and tax document shall be posted in a conspicuous place at the service facility immediately upon receipt when applicable;
2. Comply with all local, state, and federal laws pertaining to the provisions of physical access to persons with disabilities;
3. Maintain offender records in a manner that complies with federal confidentiality and state records retention guidelines. All offender files, payment receipts, and other identifying information located at an intelligent speed assistance facility shall be in locked filing cabinets when unattended by a technician. Storage of files elsewhere may occur if they are stored in locked filing cabinets in one centralized location in Richmond, Virginia or electronically stored as long as all data is encrypted and secured to prevent third party access;
4. Require and enforce maintenance of a drug-free workplace and have posted in a conspicuous place available to employees and applicants for employment a statement notifying employees that the manufacture, sale, distribution, dispensation, possession, or use of a controlled substance or marijuana is prohibited in the service provider's workplace. The notice shall specify the actions that may be taken against employees for violations of the policy;
5. Notify offenders of any pending closure date of the intelligent speed assistance facility and provide the address of an alternate intelligent speed assistance service facility within 15 days of the closure date, if applicable;
6. Ensure that employees maintain a professional appearance and are attired in such a manner as to be readily identifiable as service provider employees;
7. Ensure that the locations where intelligent speed assistance services are performed are tidy and pose no hazards to public safety; and
8. Provide the commission a minimum of 20 days' notice prior to the scheduled opening date of a new location. This requirement allows the commission reasonable time to schedule an inspection and approve the new facility as part of the certification process prior to opening services to ASAP offenders.

24VAC35-90-50. Intelligent speed assistance device specifications and certification.

A. All intelligent speed assistance devices used in the Commonwealth of Virginia shall be certified by the commission. The commission shall maintain a list of approved intelligent speed assistance devices.

B. A service provider seeking to have an intelligent speed assistance device certified by the commission shall submit:

1. The name and address of the intelligent speed assistance device service provider;
2. The name and model number of the intelligent speed assistance device; and
3. A detailed description of the device including drawings, wiring protocols if applicable, and instructions used in installation.

C. The service provider shall provide literature promoting its device to the commission for approval prior to dissemination to the public.

D. The service provider shall provide a certification report that the intelligent speed assistance monitoring device conforms to the minimum specifications set forth by the commission. Included with the certification report should be the name and location of the testing facility, the address and phone number of the testing facility, and the names and qualifications of the individuals performing the tests. At a minimum, the following specifications shall be met:

1. The intelligent speed assistance device shall work accurately and reliably in an unsupervised environment at minimal inconvenience to others.
2. The internal memory of the intelligent speed assistance device shall be capable of recording and storing a minimum of 500 remote intelligent speed assistance events.
3. Service providers shall minimize opportunities for intelligent speed assistance devices to be bypassed, circumvented, or tampered with, and provide evidence that such device has not been bypassed, circumvented, or tampered with while installed.
4. The intelligent speed assistance device shall be capable of providing an accurate measure of speed and recording each attempt to bypass, circumvent, or tamper with such intelligent speed assistance device.
5. Intelligent speed assistance devices shall be produced by a manufacturer that maintains certification by the current International Organization for Standardization (ISO) 9001 Quality Management Systems for aspects related to the design and manufacture of intelligent speed assistance devices.

6. Intelligent speed assistance devices shall not impede the safe operation of the motor vehicle.
 7. Intelligent speed assistance devices shall be manufactured or distributed by an entity that is responsible for the installation, maintenance, removal, and user training of such intelligent speed assistance systems.
 8. Intelligent speed assistance devices shall operate reliably over the range of motor vehicle environments or motor vehicle manufacturing standards.
 9. Intelligent speed assistance devices shall be distributed by an entity that is adequately insured against liability per 24VAC35-90-30 C(4) including product liability and liability against installation and maintenance errors.
 10. Service providers shall provide for an electronic log of the driver's experience with such intelligent speed assistance devices with an information management system capable of electronically delivering information to the commission within 24-hours of the collection of such information from the data logger.
 11. Intelligent speed assistance devices shall be able to be successfully installed, and operate effectively, in all makes and models of vehicles that possess an OBDII port and an electronic accelerator pedal.
 12. Intelligent speed assistance devices shall limit the speed at which the motor vehicle in which the device is installed is capable of traveling based on the applicable speed limit where such motor vehicle is being operated.
 13. Intelligent speed assistance devices shall provide an immediate tamper alert to the service provider.
 14. In situations where the vehicle is entering a speed zone that is less than the speed zone the vehicle is operating in, the intelligent speed assistance device shall have the ability to record each instance the vehicle exceeds the speed limit of the lower posted speed zone and the duration of time it was exceeded.
 15. Intelligent speed assistance devices shall have the ability to limit speeds based on internal mapping features, or limit the vehicle's speed to the last known speed, in instances where the device's location determination ability is temporarily unavailable. The device's internal mapping features shall be updated on a regular basis.
 16. Intelligent speed assistance devices shall provide a visual or audible signal to the offender alerting of a change to the posted speed limit although offenders are required to obey posted speed limit signs at all times.
 17. The intelligent speed assistance device's display shall be securely fastened to the vehicle as to limit instances of falling or being dislodged.
 18. The intelligent speed assistance device shall identify and apply the speed limit in which the vehicle, that has the device installed, is operating at least once every 5 seconds.
 19. The intelligent speed assistance device will store speed limit data and road maps internally to ensure uninterrupted functionality, dynamic speed zones excepted.
 20. The intelligent speed assistance device shall possess an override function which permits the vehicle to exceed the posted speed limit for a set period of time. No override of the device shall exceed 30 seconds in duration and shall not permit the vehicle to operate more than 5 mph over the posted speed limit. Overrides of the device shall only be used when necessary for safe operation of the vehicle and the device shall be limited to two override occurrences per drive cycle.
- E. Intelligent speed assistance devices that have been approved by the commission shall have affixed a warning label with the following language: "Any person tampering with or attempting to circumvent this intelligent speed assistance system shall be guilty of a Class 1 misdemeanor and, upon conviction, be subject to a fine, incarceration, or both." The cost and supply of the warning labels to be affixed to the intelligent speed assistance devices shall be borne by the service provider. The service provider shall submit to the commission a prototype of the warning label for approval.
- F. Additional technical specifications for the operation and installation of the intelligent speed assistance device may be described in the contract between the commission and the service provider.
- G. The service provider shall notify the commission in writing if the approval or certification of a device that is approved, or has been submitted for approval for use in Virginia, is or ever has been denied, withdrawn, suspended, or revoked in another state, whether the action occurred before or after approval in Virginia. This notification shall be made in a timely manner, not to exceed 15 days after the service provider has received notice of the denial, withdrawal, suspension, or revocation of approval or certification of the device, whether or not the action will or has been appealed.

24VAC35-90-60. Service provider technician and state director certification.

A. Service provider technicians and state directors are required to possess a Virginia Intelligent Speed Assistance Certification Letter to perform any intelligent speed assistance services in the Commonwealth of Virginia. Newly hired service provider technicians or state directors, however, may perform intelligent speed assistance services under the direct supervision of a certified technician or state director for training purposes for up to 90 days prior to obtaining a Virginia Intelligent Speed Assistance Certification Letter. In order to apply for a certification letter, service providers shall submit a completed application to the commission for approval of newly hired service provider technicians and state directors. The completed application shall include submission of:

1. A completed applicant form provided by the commission;
2. A complete local and national criminal history check;
3. A complete driver's record; and
4. Documentation issued by the commission of successful completion of the Virginia Intelligent Speed Assistance Device Certification Exam.

Failure to submit a completed application will result in disqualification from consideration for a Virginia Intelligent Speed Assistance Certification Letter by the commission to perform intelligent speed assistance services in the Commonwealth of Virginia.

B. Applicants shall be required to complete a Virginia Intelligent Speed Assistance Certification Exam. Successful completion of the exam requires a score of 80% or higher. Applicants who fail to successfully complete the state certification exam on the first attempt shall be allowed a second opportunity to successfully complete the exam. Applicants who fail to successfully complete the state certification exam on the second attempt shall not be allowed to reapply to provide intelligent speed assistance services for the Commonwealth of Virginia for six months from the date of the second failed exam. Service providers shall be required to pay an administrative fee, as provided in 24VAC35-90-130 B(3), to the commission for all second and subsequent attempts to successfully complete the state certification exam. Applicants who successfully pass the state certification exam will receive documentation of successful completion from the commission that shall be submitted with the application for the Virginia Intelligent Speed Assistance Certification Letter to perform intelligent speed assistance services in the Commonwealth of Virginia.

C. The commission may deny, revoke, suspend, or terminate a Virginia Intelligent Speed Assistance Certification Letter for a service provider technician or state director for any of the following reasons:

1. Having been convicted of a felony;
2. Having been convicted of a misdemeanor potentially punishable by confinement;
3. Committing an unethical, deceptive, or dishonest act that negatively impacts the integrity of the intelligent speed assistance program;
4. Failing to demonstrate sufficient knowledge or skill required to perform intelligent speed assistance services in the Commonwealth of Virginia;
5. Material misstatement or omission in an application; or
6. Defrauding any offender, service provider, person or entity in the conduct of the service provider's business.

A service provider technician or state director whose Virginia Intelligent Speed Assistance Certification Letter has been denied, revoked, suspended or terminated may request judicial review in accordance with the provisions of the Administrative Process Act (§ 2.2-400 et seq. of the Code of Virginia). In the event that the decision to suspend or revoke the Virginia Intelligent Speed Assistance Certification Letter of a service provider's technician or state director is upheld, the service provider technician or state director shall not perform remote alcohol monitoring services in the Commonwealth of Virginia for the entire suspension period, or in the case of a revocation or termination, on a permanent basis. This prohibition includes any period during which the denial, suspension, revocation, or termination is being contested. The service provider is required to return the Virginia Intelligent Speed Assistance Certification Letter to the commission within 15 days of the date that the certification was suspended, revoked, or terminated by the commission in a method established by the executive director.

D. Once the completed application has been approved by the commission and all other qualifications have been met by the applicant, a Virginia Intelligent Speed Assistance Certification Letter to perform intelligent speed assistance services in the Commonwealth of Virginia shall be issued to the applicant by the commission. The certification letter shall contain the effective date of the letter and a certification number specific to the applicant. The certification letter will be valid for a time period specified by the commission unless otherwise suspended, revoked, or terminated. In the event that an applicant is not approved for a Virginia Intelligent Speed Assistance Certification Letter to perform intelligent speed assistance services in the Commonwealth of Virginia, the commission will notify the service provider in writing within 10 days of the determination. The Virginia Intelligent Speed Assistance Certification Letter is

subject to review by the commission at its discretion during the course of the certification period.

E. An application to renew a Virginia Intelligent Speed Assistance Certification Letter for an intelligent speed assistance service provider technician, or state director, shall be submitted 30 days prior to the expiration date printed on the current certification letter. A service provider technician or state director who has had his state certification revoked or terminated shall be ineligible to reapply for a Virginia Intelligent Speed Assistance Certification Letter unless otherwise approved by the commission.

F. Service providers shall surrender Virginia Intelligent Speed Assistance Certification Letters for service provider technicians and state directors who are no longer employed with their company in a method established by the executive director within 15 days of the date that the service provider technician or state director is no longer employed with the service provider.

G. In addition to the successful completion of the Virginia Intelligent Speed Assistance Certification Exam required for application, the commission may order that a certified technician or state director already performing intelligent speed assistance services in the Commonwealth of Virginia review requirements and retake the state certification exam to demonstrate that the technician or state director possesses the knowledge required to perform intelligent speed assistance services. An exam retake fee is not applicable in this circumstance.

24VAC35-90-70. Suspension or revocation of intelligent speed assistance device or service facility certification.

A. The commission may indefinitely suspend or revoke certification of an intelligent speed assistance device or service facility. In addition, the Executive Finance Committee, for a period not to exceed 30 days, may suspend or revoke certification of a intelligent speed assistance device or service facility for the following reasons:

1. When there is a voluntary request by a service provider to cancel certification of a device;
2. When a device is discontinued by the service provider;
3. When the service provider's liability insurance is terminated or canceled, or in cases where the service provider is responsible for the liability insurance, the insurance is canceled and not remedied by the service provider within three business days;
4. When the service provider attempts to conceal its true ownership;
5. When materially false or inaccurate information is provided relating to a device's performance standards by the service provider;
6. When there are defects in design, materials, or workmanship causing repeated failures of a device, or devices;
7. When a service provider knowingly permits non-certified employees to perform work who are not within their first 90 days of employment with the service provider and working alongside a certified service provider employee;
8. When a service provider assists users with circumventing or tampering with a device;
9. When a service provider fails to fully correct an identified intelligent speed assistance facility noncompliance issue within a timeframe specified by the executive director;
10. When there is a pattern of identified intelligent speed assistance facility noncompliance issues;
11. When a service provider impedes, interrupts, disrupts, or negatively impacts an investigation conducted by the commission involving customer service issues or other complaint brought forward by a third party;
12. When there is an identified public safety or offender confidentiality issue at a intelligent speed assistance service facility; or
13. When the manufacturer of the intelligent speed assistance device fails to maintain annual certification with the International Organization for Standardization (ISO) 9001 Quality Management System (QMS) for aspects related to design, maintenance, and distribution of a intelligent speed assistance device.

B. In addition to reasons outlined in subsection A, certification of a device may be suspended or revoked as provided for in subsection A for failure to maintain any requirements of its certification identified in either the contract with the service provider or 24VAC35-90-50.

C. In addition to reasons outlined in subsection A, certification of a service facility may be suspended or revoked as provided for in subsection A for failure to maintain any requirements of its certification identified in either the contract with the service provider or 24VAC35-90-40.

D. If a suspension or revocation of a intelligent speed assistance device or service facility certification occurs, the service provider may request judicial review in accordance with the provisions of the Administrative Process Act (§ 2.2-4000 et seq. of the Code of Virginia). The suspension or revocation shall

remain effective during any appeal process. Should a revocation of certification be upheld, the service provider whose device has been revoked (i) shall be responsible for removal of all devices installed and serviced by the service providers that are subject to the revocation and (ii) will bear the costs associated with the required removal and installation of new approved devices. In addition, the service provider whose device or facility is subject to the revocation shall continue to provide services for these ASAP offenders for a time to be determined by the commission, but no longer than 90 days.

E. When the certification of a intelligent speed assistance device or intelligent speed assistance service facility is suspended or revoked, service providers shall continue provide services to ASAP offenders; however, no new intelligent speed assistance installations shall be permitted during the period of suspension.

F. If a service provider terminates the contract or goes out of business, the service provider shall be responsible for removal of all of its devices operational in the Commonwealth and shall bear the costs associated with required offender transfers to new approved devices. In addition, if a service provider terminates the contract or goes out of business, the service provider shall continue to provide services for 90 days after notification to the commission that services will be terminated in Virginia.

24VAC35-90-80. Intelligent speed assistance device installation.

A. No offender who has a case pending in the court system shall have an intelligent speed assistance device installed in Virginia unless enrolled in and monitored by the commission. Offenders subject to a DMV administrative intelligent speed assistance requirement shall not have an intelligent speed assistance device installed in Virginia unless first authorized by the commission. Prior to installation of the device, the vendor must receive written or electronic authorization from the commission. This section also applies to out-of-state offenders who have a Virginia intelligent speed assistance device requirement. This enables the commission to maintain consistency in policy and use of intelligent speed assistance devices in the Commonwealth of Virginia and allows for a consistent pattern of instruction to the service provider.

B. The intelligent speed assistance device shall be installed by the commission-approved service provider, within 30 days of the date of the court or DMV order; if not, the service provider shall notify the commission. Once the intelligent speed assistance device has been installed, the service provider shall send an authorized installation report to the commission, via a method established by the commission, documenting that the intelligent speed assistance device has been installed and calibrated. Once verification of an authorized installation has been received by the commission, DMV shall be notified that the offender has successfully installed the intelligent speed assistance device.

C. All agreements between the service provider and the offender shall be in the form of a contract and signed by the service provider and the offender. Copies of the written contract shall be retained by the service provider with a copy given to the offender.

D. Prior to installation of the intelligent speed assistance device, offenders shall provide to the service provider:

1. Photo identification. If no photo identification is available at the time of installation, the service provider may accept other adequate proof of identification may be accepted to avoid delay of the installation. However, photo identification must be presented within 30 days of the installation of the device;

2. A copy of the registration or title containing the vehicle identification number (VIN) of all motor vehicles owned or routinely driven by the offender; and

3. A notarized affidavit, approved by the commission, from the registered owner of the vehicle granting permission to install the device if the vehicle is not registered to the offender. If the owner is present at installation, provides valid identification, and signs the consent to install form in the service provider technician's presence, notarization of the consent to install form is not required.

E. Under no circumstances shall an offender or anyone accompanying the offender be permitted to observe installation of the intelligent speed assistance device.

F. The service provider shall inspect all motor vehicles prior to installation of the device to ensure that they are in acceptable mechanical and electrical condition. Under no circumstances shall the service provider install a device until and unless the motor vehicle is approved following the inspection. A commission-approved pre-inspection checklist documenting the vehicle's condition at installation shall be completed and placed in the offender's file.

G. The installation shall include tamper-resistant features at all intelligent speed assistance electrical connections so as to make evident all attempts to circumvent or otherwise alter the normal functioning of the intelligent speed assistance device. At a minimum, the service provider shall ensure that the vehicle's wires connected to the intelligent speed assistance device are secured with uniquely identifiable heat shrink tubing or its equivalent and that all connected wires are wrapped with uniquely labeled service provider tape.

H. An oral, written, or video orientation to the intelligent speed assistance device shall be developed and delivered by the service provider to the offender and other persons who may drive the motor vehicle, including information on the use and maintenance of the device as well as all service facility locations, and procedures for regular and emergency servicing.

I. The service provider shall maintain a toll-free 24-hour emergency phone service that may be used to request assistance in the event of failure of the intelligent speed assistance device or motor vehicle problems related to operation of the intelligent speed assistance device. The assistance provided by the authorized service provider shall include technical information and aid in obtaining towing or roadside service. The expense of towing and roadside service shall be borne by the offender unless it is determined by the commission that the intelligent speed assistance device failed through no fault of the offender. If this is the case, the service provider shall be responsible for applicable expenses. The intelligent speed assistance device shall be made functional within 48 hours of the call for assistance or the intelligent speed assistance device shall be replaced.

J. At the time of device installation, a service provider may charge an installation fee. The maximum permissible cost for this fee shall be set by the commission, and service providers shall not be permitted to exceed the maximum fee established by the commission. A portion of these fees shall include costs for offender indigency funds. In addition to the maximum fee permitted, service providers may collect applicable taxes and charge for optional insurance to cover device theft or accidental damage. Optional insurance shall be offered by the service provider, and a written copy of the insurance policy stating clearly the applicable coverages, coverage amounts, conditions, and exclusions shall be given to offenders who purchase the insurance. When the intelligent speed assistance device is installed on a motorcycle or moped, service providers may require offenders to provide a saddle bag or similar waterproof container in which the device components may be stored as a condition of eligibility for the optional insurance.

K. The service provider shall provide service to those offenders who are eligible for a reduction in fees based upon a declaration of indigence by the court or approval by the commission.

L. No later than the first service appointment, the offender shall provide to the service provider a statement from the licensed drivers who will be driving the offender's motor vehicle acknowledging their understanding of the requirements of the use of the intelligent speed assistance device.

M. An intelligent speed assistance device installed and assigned to one offender shall not be assigned simultaneously to any additional offender for the purpose of attempting to comply with a Virginia intelligent speed assistance requirement.

N. The intelligent speed assistance device shall not be removed from any offender's vehicle for the sole purpose of permitting an offender to transfer to another intelligent speed assistance service provider without written permission from the commission. If the offender's reason to transfer to another intelligent speed assistance service provider is based upon a malfunctioning intelligent speed assistance device or a legitimate customer service issue, the commission shall not unreasonably deny permission and shall authorize the transfer within five business days of all relevant information being received.

O. Offenders with an outstanding balance with any Virginia-approved intelligent speed assistance service provider shall not be permitted to install an intelligent speed assistance device with another intelligent speed assistance service provider. In addition, the service provider may deny service to offenders with a fee balance that is 60 days or greater in arrears.

24VAC35-90-90. Maintenance of intelligent speed assistance devices.

A. Offenders shall be required to bring any vehicle with an intelligent speed assistance device installed to their service provider location at least every 60 days for inspection. The service provider shall inspect the device for any wiring, or operational issues, and verify there have been no attempts to tamper, bypass, or circumvent the device, or devices. Service providers shall initiate a device lock-out on day 61 for any intelligent speed assistance device installed in a vehicle that has not been brought into one of the service provider's service facilities for inspection within the 60-day requirement. Service providers may provide a means of resetting the device lock-out override upon request of the offender and approval by the executive director, or their designee.

B. In instances where power loss occurs to the intelligent speed assistance device, or a tampering, bypass or circumvention of the device is detected, the service provider shall immediately place the intelligent speed assistance device in recall mode and notify the commission within 24 hours. If the offender fails to bring the vehicle, in which the device is installed, to the service facility for an inspection within 5 days, the intelligent speed assistance device shall be placed in a device lock-out and the commission notified within 24-hours of such lock-out.

C. All malfunctions of the intelligent speed assistance device shall be repaired or the intelligent speed assistance device replaced by the service provider within 48 hours at no additional expense to the offender. In instances where the service provider is not able to meet the 48 hour deadline, the service provider shall seek commission approval for an extension of the 48 hour timeline. If it is shown that the malfunction is due

to damage to the device as a result of mistreatment or improper use, the offender shall be responsible for applicable repair fees.

D. A certified technician shall be available at the service facility during specified hours to answer questions and to deal with mechanical concerns that may arise with a motor vehicle as a result of the intelligent speed assistance device.

E. The service provider may charge a monthly maintenance fee. The maximum permissible cost for this fee shall be set by the commission, and service providers shall not be permitted to exceed the maximum fee established by the commission. A portion of these fees shall include costs for offender indigency funds.

24VAC35-90-100. Intelligent speed assistance device removal.

A. Prior to removal of the intelligent speed assistance device, the service provider must receive written authorization from the commission.

B. Offenders may not have their intelligent speed assistance device removed or replaced by another service provider without written authorization from the commission.

C. Once the intelligent speed assistance device has been removed, the service provider will send a removal report to the commission, via a method established by the commission, documenting that the intelligent speed assistance device has been removed and that all fees have been paid. Once verification of an authorized removal has been received by the commission, DMV will be notified that the offender has successfully completed the intelligent speed assistance requirements.

D. Whenever an intelligent speed assistance device is removed, all components of the motor vehicle altered by the installation or servicing of the intelligent speed assistance device must be restored to their original, preinstallation condition and removed in such a manner as not to impair the safe operation of the vehicle. All severed wires must be permanently reconnected.

24VAC35-90-110. General service provider requirements.

A. Intelligent speed assistance service providers that are approved to perform intelligent speed assistance services in the Commonwealth of Virginia and have entered into a contract for those services shall:

1. Abide by all commission memorandums, directives, contract terms, and regulations pertaining to the statewide intelligent speed assistance program unless prohibited by state law.
2. Resolve offender, court, Department of Motor Vehicles, VASAP, commission, and other stakeholder complaints as directed by the commission.
3. Contact the commission within 24 hours in instances where an intelligent speed assistance service facility becomes inoperable due to a large-scale weather event or other verified unforeseen circumstance and provide an action plan to mitigate the impact to customer service.
4. Resolve intelligent speed assistance service facility compliance issues as directed by the commission.
5. Obtain approval from the commission before disseminating any offender training or advertising materials used in association with the Virginia intelligent speed assistance program.
6. Make modifications to the company website that is used to review monthly calibration reports upon reasonable request by the commission. Reasonable requests include changes due to language that is confusing, misleading, offensive, or inaccurate; changes required due to updated technology; changes to comply with the Code of Virginia or intelligent speed assistance regulations; or changes due to workload changes or product enhancements.
7. Assume full liability for action taken, or not taken, by the commission due to failure by a service provider to report a bypass, circumvention or tamper of the intelligent speed assistance device to the commission as required by this chapter or due to inaccurate or misleading reporting, whether electronic or hard copy, provided by the service provider.
8. Be accountable for Virginia offenders with intelligent speed assistance devices set up for use by its company in another state and ensure that all Virginia intelligent speed assistance processes, regulations, requests for proposal terms, contract terms, and commission requirements are met unless prohibited by state law.
9. Assume full liability for breaches of offender data, housed by the service provider if breached through the service provider's equipment, facility or hardware.
10. Provide information technology assistance and training upon reasonable request by the commission.
11. Report all changes to the intelligent speed assistance device software or firmware, whether temporary or permanent, to the commission within 30 days of release in the Commonwealth of Virginia.

12. Ensure that all personnel seeking to perform intelligent speed assistance services, or administrative duties on their behalf in the Commonwealth of Virginia, are duly qualified and of good moral character. An applicant shall not necessarily be barred from employment due to a criminal record; however, a criminal record may be considered in conjunction with other information to determine the overall suitability of applicants for employment.

13. Ensure that employees are properly trained and available, to provide expert or other required testimony in any civil, criminal, or administrative proceedings as to the method of manufacturing the device, intelligent speed assistance device functionality, and the testing protocol by which the device is serviced.

14. Provide a completed application for state certification to the commission to perform intelligent speed assistance services for all technicians and state directors seeking to work in the Commonwealth of Virginia. The application shall be submitted at least 30 days prior to the employee performing any intelligent speed assistance services in the Commonwealth of Virginia. For newly hired technicians, who are permitted to perform intelligent speed assistance services while under the direct supervision of a certified technician for up to 90 days, the application shall be submitted no later than day 60 from their hire date.

15. Identify all key personnel who will be providing intelligent speed assistance services for the Commonwealth of Virginia and furnish the commission with credentials on these personnel.

16. Notify the commission at least 5 business days in advance of a reduction in staffing levels of key personnel.

17. Notify the commission in writing within 15 days of disciplinary action taken by a state or other political entity in which the service provider conducts, or has conducted, intelligent speed assistance business. This notification shall include the reason for the disciplinary action and other information as the commission may reasonably request. This requirement applies regardless of the existence of an appeal.

18. Maintain all records and submit to any inspection by the commission as required by state or federal law and 24VAC35-90-120.

B. Failure to abide by any requirements of the intelligent speed assistance regulations, Virginia Code, or contract provisions is grounds for contract termination and removal of services from the Commonwealth of Virginia.

24VAC35-90-120. Records and reporting.

Intelligent speed assistance service providers that are approved to perform intelligent speed assistance services in the Commonwealth of Virginia shall:

1. Abide by all commission memorandums, directives, contract terms, and regulations pertaining to the statewide intelligent speed assistance program unless prohibited by state law.

2. Resolve offender, court, Department of Motor Vehicles, VASAP, commission, and other stakeholder complaints as directed by the commission.

3. Contact the commission within 24 hours in instances where an intelligent speed assistance service facility becomes inoperable due to a large-scale weather event or other verified unforeseen circumstance and provide an action plan to mitigate the impact to customer service.

4. Resolve intelligent speed assistance service facility compliance issues as directed by the commission.

5. Obtain approval from the commission before disseminating any offender training or advertising materials used in association with the Virginia intelligent speed assistance program.

6. Make modifications to the company website that is used to review monthly calibration reports upon reasonable request by the commission. Reasonable requests include changes due to language that is confusing, misleading, offensive, or inaccurate; changes required due to updated technology; changes to comply with the Code of Virginia or intelligent speed assistance regulations; or changes due to workload changes or product enhancements.

7. Assume full liability for action taken, or not taken, by the commission due to failure by a service provider to report a bypass, circumvention or tamper of the intelligent speed assistance device to the commission as required by this chapter or due to inaccurate or misleading reporting, whether electronic or hard copy, provided by the service provider.

8. Be accountable for Virginia offenders with intelligent speed assistance devices set up for use by its company in another state and ensure that all Virginia intelligent speed assistance processes, regulations, requests for proposal terms, contract terms, and commission requirements are met unless prohibited by state law.

9. Notify the commission within 15 days of disciplinary action received from a state where the service provider conducts or has conducted intelligent speed assistance business. This notification

shall include the reason for the disciplinary action. This requirement applies regardless of the existence of an appeal.

10. Assume full liability for breaches of offender data, housed by the service provider if breached through the service provider's equipment, facility or hardware.

11. Provide information technology assistance and training upon reasonable request by the commission.

12. Report all changes to the intelligent speed assistance device software or firmware, whether temporary or permanent, to the commission within 30 days of release in the Commonwealth of Virginia.

24VAC35-90-130. Fees.

A. All potential service providers desiring to conduct business in the Commonwealth of Virginia's intelligent speed assistance program shall submit a \$250 non-refundable application fee to the commission.

B. The following additional fees shall be paid by the service provider to the commission:

1. A \$250 annual contract review fee;

2. A \$75 annual review fee for each intelligent speed assistance service facility;

3. A \$250 retest fee each and every time a service provider employee is required to take a second or subsequent Virginia Intelligent Speed Assistance Certification Exam due to an unsuccessful attempt on a prior exam;

4. A \$10 monthly intelligent speed assistance administrative fee for each offender. The fee shall be accompanied by an associated offender list, categorized by ASAP, supporting the payment amounts, and be paid by the 10th day of the following month; and

5. A \$250 fee per each new intelligent speed assistance device certification application submitted to the commission that was not previously certified in the Commonwealth. This does not apply to any intelligent speed assistance device submitted as part of a response to a request for proposals submitted by the commission for the intelligent speed assistance program.

C. Service providers may charge offenders for intelligent speed assistance services at rates up to, but not to exceed, the following:

1. \$100 to install an intelligent speed assistance device;

2. \$75 to transfer an intelligent speed assistance device from one vehicle to another;

3. \$130 per month, plus applicable taxes, for intelligent speed assistance device leasing and maintenance, inclusive of the \$10 monthly administrative fee to be paid to the commission;

4. \$8.00 per month for optional insurance to cover theft or accidental damage to the intelligent speed assistance device and its components;

5. An amount of 10% over the actual replacement cost of the intelligent speed assistance device and its components when theft or accidental damage occurs and the offender has not purchased the optional insurance;

6. \$50 plus mileage calculated at the Commonwealth of Virginia mileage rate in effect at the time, not to exceed 100 miles, for service calls;

7. \$35 for missed appointments;

8. An amount permitted by the Code of Virginia at the time for returned checks;

9. \$50 per hour, not to exceed four total hours, for repairs and reinstallation of the intelligent speed assistance device when the commission determines that the offender illegally tampered with the device;

10. \$50 recall fee; and

11. \$50 lock-out override fee in instances where an intelligent speed assistance device prevents the vehicle, in which the device is installed, from accelerating due to failure by the offender to bring the vehicle in at least every 60 days for inspection or within the device recall time activated by the service provider for power loss, bypassing, tampering, or circumvention events detected by the service provider.

D. The commission may charge offenders fees for participation in the intelligent speed assistance program up to, but not to exceed, the following:

1. \$50 per month for intelligent speed assistance program monitoring;

2. \$25 for class re-scheduling when an offender misses, or is unsuccessfully removed from, any intelligent speed assistance program educational class. This fee is not to be charged more than two times per referral;

3. \$50 non-compliance fee when an offender who is enrolled in the intelligent speed assistance

program is determined to be non-compliant due to a violation, or violations, of program requirements. This fee shall not be charged more than two times per referral and will be payable to any local alcohol safety action program that the commission requires to attend court due to a non-compliance of the program in a court of their jurisdiction; and

4. \$25 re-instatement fee when an offender is re-referred into the intelligent speed assistance program due to a non-compliance hearing.

E. A reasonable portion of fees listed in 24VAC35-90-130 (D) as may be determined by the commission, but not to exceed 10 percent, shall be forwarded monthly to be deposited with the State Treasurer for expenditure by the commission.

F. In the event of changes to the Code of Virginia or the intelligent speed assistance program regulations mandating enhanced technological capabilities of intelligent speed assistance devices used in the Commonwealth, the commission may increase offender installation, leasing and maintenance fees up to a maximum of 25%.

G. The commission shall establish and administer an indigency fund for offenders who are eligible for a reduction in fees based upon a declaration of indigency by the court or approval by the commission. Service providers shall not deny service to any offender for whom there has been a declaration of indigency or approval by the commission.

24VAC35-90-140. Program requirements and violations.

A. Offenders referred into the intelligent speed assistance program, in addition to the requirements of the Virginia Code and the Intelligent Speed Assistance Program Regulations, shall complete the following requirements:

1. If ordered into the intelligent speed assistance program by the court or DMV, enter into, and successfully complete, the intelligent speed assistance program at the commission to include all requirements of the court order.

2. Pay all fees as required in 24VAC35-90-130 (D) unless found indigent by the court or the commission.

3. Successfully complete 3 hours of reckless and aggressive driver education approved by the commission within 30 calendar days of enrollment into the program at the commission. For the purposes of this program, local Alcohol Safety Action Programs are not permitted to use any reckless and aggressive driver education component, or program, that is not approved by the commission.

B. Violations of the intelligent speed assistance program include when an offender:

1. Fails to have an intelligent speed assistance device installed on each motor vehicle operated by, owned by, or registered to the offender within 30 days of the effective date of the court or DMV order referring the offender into the program;

2. Operates any motor vehicle that is not equipped with a functioning, certified intelligent speed assistance device during the time required by the court or the Virginia Department of Motor vehicles;

3. Fails to enroll at the commission within 15 days of the court order requiring completion of the intelligent speed assistance program;

4. Fails to successfully complete education requirements of the intelligent speed assistance program;

5. Bypasses, circumvents or tampers with an intelligent speed assistance device;

6. Is convicted with a reckless driving, speed-related, or licensing offense while enrolled in the intelligent speed assistance program;

7. Violates the posted speed limit. In the event the intelligent speed assistance device detects a speed higher than the posted speed limit, the offender is required to obey the posted speed limit including dynamic speed zones;

8. Fails to take the vehicle, in which the intelligent speed assistance device is installed, to the service provider within the 5-day recall time initiated by the service provider due to a device power loss or circumvention, tamper, or bypass of the device;

9. Fails to take the vehicle, or vehicles, in which the intelligent speed assistance device is installed, to the service provider every 60 days for inspection and maintenance;

10. Violates any other requirements of the court-ordered referral into the intelligent speed assistance program, the Virginia Code, or these regulations;

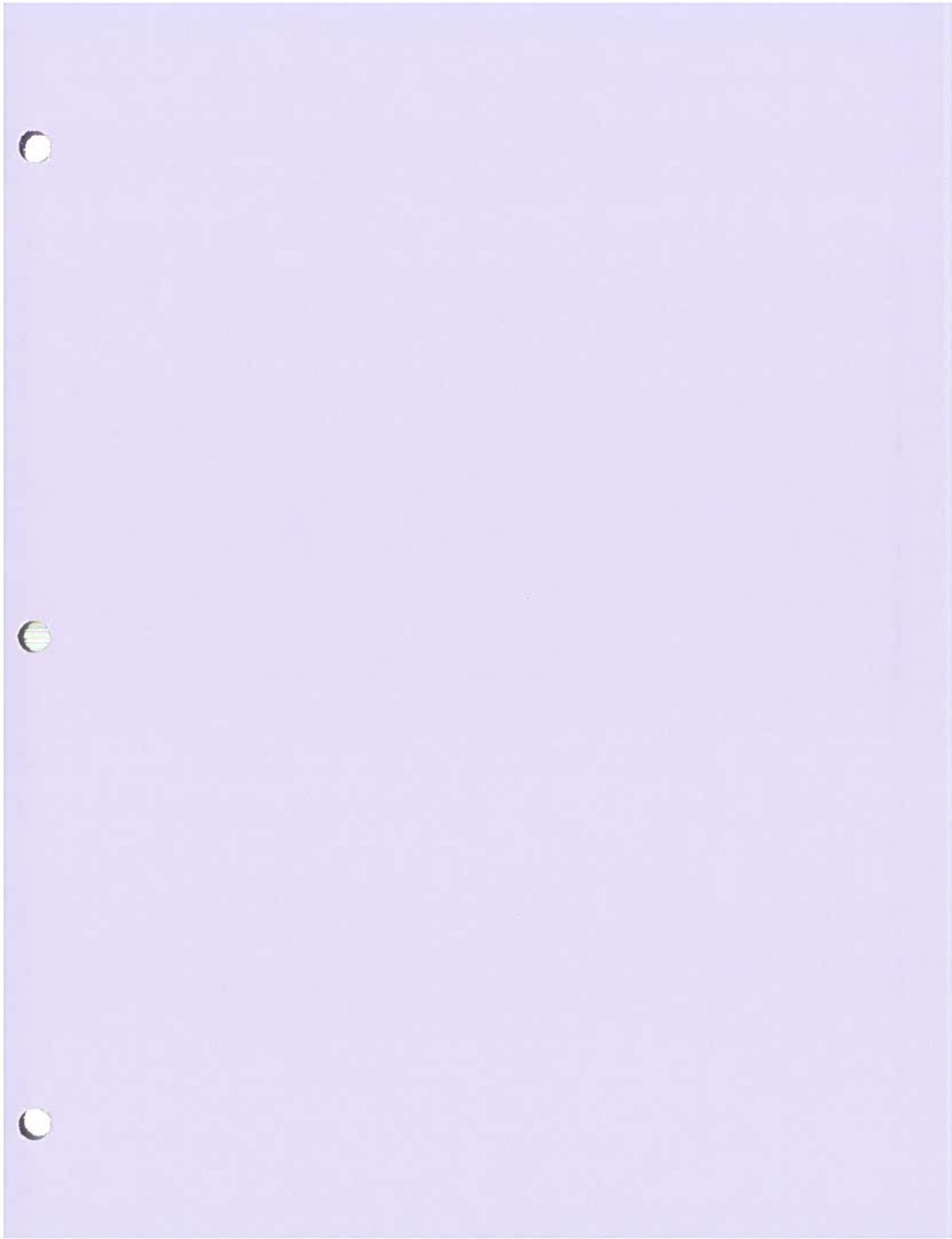
11. Becomes 60 days in arrears on their fee balance owed to the commission. For DMV-administrative intelligent speed assistance referrals, the commission may discontinue monitoring services and remove the offender from the program if their fee balance owed to the commission becomes 60-days in arrears; and

12. Fails to maintain a licensed driving status in Virginia, or their state of residence, while enrolled in the intelligent speed assistance program.

C. If referred by the court, violations of the intelligent speed assistance program shall be returned non-compliant to the court of jurisdiction that originated the referral into the program.

24VAC35-90-150. Emergency declarations.

The commission reserves the right to suspend service-related requirements of this chapter in applicable geographical areas when there exists a federal or state disaster or declaration of emergency.



FY2026 ASAP Budget Spotlights

Overview

The FY2026 ASAP Budget Spotlights provide a summary of the financial status and operational developments for each ASAP program. This report outlines significant budgetary adjustments, staffing changes, and key financial considerations affecting each program in fiscal year 2026.

Program Details

Alexandria

- The City of Alexandria will assume full operational control of the program effective July 1, 2025.
- The city has allocated \$100,000 to facilitate the transition.
- The program intends to employ one full-time case manager and one full-time case manager assistant, with funding derived from the city's allocation and program fees.
- \$55,000 is included in the budget for workspace modifications.

Arlington ASAP

- The program receives stable annual funding from Arlington County, totaling \$559,901.92 for FY2026, a 14% increase from FY2025.
- The board acknowledges a persistent revenue shortfall, which remains within the parameters of the adopted FY2026 Arlington County budget.

Bull Run

- In FY2025, the program received a \$100,000 allocation from the Commission, enabling budget stabilization and salary adjustments.
- For FY2026, the program plans to allocate \$100,000 from its unexpended revenue to achieve a balanced budget.
- As of April, the program maintains \$290,129 in unexpended revenue.
- Continued dependence on unexpended revenue without assistance from the municipalities.
- Staff salaries remain below the regional average.

Central Virginia

- The program holds \$542,865 in unexpended revenue according to the latest monthly financial report.
- Since January 2024, the program has managed the Augusta, Staunton, and Waynesboro jurisdictions, previously under the discontinued Valley ASAP program.
- The FY2026 budget assumes continued service to these jurisdictions through January 2026.

Chesapeake Bay

- Unexpended revenue declined from \$946,471 in July 2024 to \$676,845, primarily due to a 65% collection rate and unauthorized staffing increases during a hiring freeze by the former program director.
- Recent enhancements in collection efforts have been observed, though budgetary adjustments remain essential.
- The FY2026 budget eliminates extra positions.
- \$75,000 is budgeted to be allocated to the program from the Virginia Beach Commonwealth's Attorney's Asset Forfeiture program.

Court Community Corrections

- The program maintains \$967,171 in unexpended revenue per the latest monthly financial report.
- The FY2026 budget incorporates sustainable salary increases for staff.

Dan River

- The program sold its building, directing the proceeds to unexpended revenue, which currently totals \$134,327 per the latest monthly financial report.

District Nine

- The program has consistently increased its unexpended revenue, reaching \$188,303 as per the latest monthly financial report.

Fairfax

- The program receives annual funding from Fairfax County, amounting to \$1,166,896 for FY2026, a 14% increase from FY2025.
- Employees listed with no salary in the budget are fully funded by the county and do not constitute a salary expense for the local program.

James River

- The program anticipates a budget surplus for FY2026 and holds \$111,202 in unexpended revenue per the latest monthly financial report.
- The new lease agreement increases annual building rent by \$14,950.

John Tyler

- The program projects a budget surplus for FY2026 and maintains \$1,401,736 in unexpended revenue per the latest monthly financial report.

Mount Rogers

- The board approved a 5% salary increase for director and case manager positions.
- The program will transfer \$4,805 from unexpended revenue to balance the FY2026 budget.
- Unexpended revenue has steadily risen since July 2024, currently totaling \$139,700 per the latest monthly financial report.

New River Valley

- The program anticipates a budget surplus for FY2026 and holds \$382,169 in unexpended revenue per the latest monthly financial report.

Old Dominion

- The program has \$100,056 in unexpended revenue per the latest monthly financial report, down from \$132,434 in December 2024.
- Unlike FY2025, when \$19,936 was transferred from unexpended revenue, the FY2026 budget requires no such transfer.
- The program expects approximately \$106,000 in municipal contributions for FY2026, up from \$100,332 in FY2025.

Peninsula

- The program projects a budget surplus for FY2026 and maintains \$349,907 in unexpended revenue per the latest monthly financial report.
- Municipal contributions are projected to decrease to approximately \$130,000 in FY2026 from \$140,750 in FY2025.

Rappahannock

- The program anticipates a budget surplus for FY2026 and holds \$216,699 in unexpended revenue per the latest monthly financial report.
- The program previously oversaw the Alexandria program, which will transition to city control on July 1, 2025.
- The board approved sustainable salary increases for staff.

Rockingham-Harrisonburg

- The program will transfer \$13,419 from unexpended revenue to balance the FY2026 budget.
- Municipal contributions decreased from \$40,000 in FY2025 to \$25,000 in FY2026.
- The program maintains \$147,657 in unexpended revenue.
- The current director will retire during FY2026, with the budget reflecting the associated transition.

Southeastern

- The program has \$100,173 in unexpended revenue.
- The program encounters difficulties in maintaining a stable unexpended revenue balance due to recurring expenses exceeding revenues.
- Staff salaries are below the average for comparable programs.
- Although unexpended revenue could support salary increases this year, the program's financial position indicates this may not be sustainable.

Southside

- The program holds \$399,502 in unexpended revenue and will transfer \$47,170 to balance the FY2026 budget.
- Municipal contributions are projected at \$45,000 for FY2026.
- The program recently integrated jurisdictions from the discontinued Piedmont ASAP.
- The FY2026 budget includes the addition of one case manager position.

Southwest

- The program projects a budget surplus for FY2026 and maintains \$127,800 in unexpended revenue.
- The budget incorporates sustainable salary increases for staff.

Tri-River

- The program anticipates a budget surplus for FY2026 and holds \$77,015 in unexpended revenue.
- No salary increases were approved by the policy board for FY2026.

ASAP FY2025 Commission Allocations

ASAP	FY2025 Commission Allocation
Bull Run	\$49,789
Chesapeake Bay	\$26,912
Dan River	\$21,747
District 9	\$31,192
James River	\$42,148
John Tyler	\$30,541
Mount Rogers	\$35,741
New River Valley	\$22,635
Old Dominion	\$59,329
Peninsula	\$33,877
Rappahannock	\$61,389
Rockingham-Harrisonburg	\$54,400
Southeastern	\$55,689
Southside	\$48,753
Southwest	\$38,459
Tri-River	\$52,398
Total For All Programs	\$665,000

Projected ASAP Annual Contributions for FY2026 by Municipality

Municipality	FY2026 Projected Contribution
Alexandria	\$100,000
Appomattox	\$5,000
Arlington	\$559,901
Buckingham County	\$5,000
Brunswick	\$10,000
Clarke County	\$10,000
Fairfax	\$1,166,896
Falls Church	\$8,964
Halifax	\$10,000
Hampton	\$20,000
Harrisonburg	\$12,500
James City County	\$25,000
Mecklenburg	\$10,000
Newport News	\$26,000
Page County	\$10,000
Poquoson	\$5,000
Prince Edward	\$5,000
Rockingham County	\$12,500
Shenandoah County	\$10,000
Warren County	\$25,000
Williamsburg	\$29,000
Winchester	\$51,410
York County	\$25,000
Total For All Municipalities	\$2,142,171

Alexandria ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$222,525**

Total Expenses: **\$161,500**

Budget Surplus: **\$61,025**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	0	30	
		Community Service	1	125	\$125.00
		Deferred Disposition	0	400	
		Driver Improvement (Court)	0	0	
		Driver Improvement (DMV)	0	0	
		Drug Offender	0	400	
		HO Evaluation	12	175	\$2,100.00
		HO Monitoring	1	300	\$300.00
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	50	450	\$22,500.00
		Intervention Interview	125	30	\$3,750.00
		Non-Driving Related	0	0	
		Out-of-State DUI	0	300	
		RADEP 12-hour	0	0	
		RADEP 4-hour	0	0	
		Reckless Driving	14	400	\$5,600.00
		ReEnrollment	0	50	
		Remote Alcohol Monitoring	0	300	
		Reschedule & Reinstatement	6	25	\$150.00
		Traffic Monitoring/Probation	0	0	
		Urine Screens	0	0	

Alexandria ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$222,525**

Total Expenses: **\$161,500**

Budget Surplus: **\$61,025**

Revenue	VASAP Fees	VASAP DUI (1st, 2nd, subsequent, DUID)	220	400	\$88,000.00
		Young Offender	0	250	
		VASAP Fees Total			\$122,525.00
	Other Sources	Deposits from Cash on Hand	0		
		Interest Earned on Accounts	0		
		Other Revenue Source	0		\$100,000.00
		Rental Income	0		
		Vending Machines	0		
		Other Sources Total			\$100,000.00
		Total Revenue			\$222,525.00
Expense	Salaries	Case Manager (Case Manager 1)			\$75,000.00 (44%)
		Case Manager Assistant (Case Manager Assistant 1)			\$25,000.00 (495%)
		Instructor			\$2,500.00 (0%)
		Director			(-100%)
		Instructor			\$2,500.00 (25%)
		Salaries Total			\$105,000.00
	Benefits	Employee Bonuses			
		FICA Tax			
		Group Insurance			
		Medical/Dental Insurance			
		Other			
		Unemployment Compensation			
		Workers Compensation			
		Benefits Total			

Alexandria ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$222,525**

Total Expenses: **\$161,500**

Budget Surplus: **\$61,025**

Expense	Administrative Fees	Refunds	
		State Share of Fees	
		Transfer Out Fees	
		Administrative Fees Total	
	Communication Services	Freight and Express	
		Internet	
		Media Services	
		Postal Services	
		Printing & Copying	
		Telephone	\$1,500.00
		Communication Services Total	\$1,500.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	
		Organization Membership	
		Publication Subscriptions	
		Professional Development Total	
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	
		Fiscal Agent	
		Indirect Costs	
		Legal	
		Other	
		Payroll	

Alexandria ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$222,525**

Total Expenses: **\$161,500**

Budget Surplus: **\$61,025**

Expense	Management Information & Professional Services	Security
		Management Information & Professional Services Total
	Repair & Maintenance Services	Custodial
		Office Equipment Repair & Maintenance
		Pest Control
		Repair & Maintenance Services Total
	Education Services	Other
		Videos, Tapes, CDs, etc...
		Workbooks
		Education Services Total
	Other Administrative Services	Bank Service Charges
		Board Meeting Expenses
		Credit Card Fees
		Other
		Recruiting Costs
		Other Administrative Services Total
	Insurance	Auto Liability
		General Liability
		Other
		Professional Liability
		Property

Alexandria ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$222,525**

Total Expenses: **\$161,500**

Budget Surplus: **\$61,025**

Expense	Insurance	Security Bond	
		Insurance Total	
	Capital Expenses	Classroom Rent	
		Computer Equipment	
		Computer Services	
		Computer Software	
		Equipment Rental	
		Furniture	
		Mortgage Payments	
		Office Rent	
		Other	\$55,000.00
		Utilities	
		Web-Site	
		Capital Expenses Total	\$55,000.00
	Supplies & Materials	Food and Sanitary Supplies	
		Laboratory Supplies	
		Office Supplies	
		Other	
		Stationary and Forms	
		Supplies & Materials Total	
	Travel & Meals	Gasoline	

Alexandria ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$222,525**

Total Expenses: **\$161,500**

Budget Surplus: **\$61,025**

Expense	Travel & Meals	
		Government Vehicle
		Motor Vehicle License Tags
		Overnight Lodging and Meals
		Per Diem
		Personal Vehicle
		Public Transportation
		Tolls/Parking
		Travel Meal Reimbursement Not Reported to IRS
		Travel Meal Reimbursement Reported to IRS
		Vehicle Repair and Maintenance
		Travel & Meals Total
	Public Information/Education	Law Enforcement
		Other
		PI&E
		Public Information/Education Total
	Contractual Services	Lab Contracts
		Other
		Special Contractual Services
		Contractual Services Total
		Total Expense
		\$161,500.00



Jose Quiroz
Sheriff

ARLINGTON COUNTY, VIRGINIA
OFFICE OF THE SHERIFF
COURTHOUSE
1425 N. COURTHOUSE ROAD, SUITE 9100
ARLINGTON, VIRGINIA 22201
(703) 228-4460

ALCOHOL SAFETY ACTION PROGRAM
1425 N. COURTHOUSE ROAD, SUITE 5300
ARLINGTON, VIRGINIA 22201
(703) 228-4420 • FAX (703) 228-7015



May 1, 2025

Angela Coleman, Executive Director
Commission on VASAP
1111 East Main Street
Suite 801
Richmond, VA 23219

Dear Ms. Coleman:

As required by the Commission on VASAP and the *Code of Virginia*, we are pleased to present to the Members of the Commission's Policy and Advisory Boards and the Executive Finance Committee, the Fiscal Year 2026 Arlington Sheriff's Office ASAP Division Budget. The policy board is aware that included in the submitted Fiscal Year 2026 budget is a projected revenue short fall consistent with and not exceeding the adopted FY26 Arlington County budget. As has been the practice of Arlington County in the past, this shortage will be covered within the Sheriff's Office Budget.

If you have any questions, feel free to contact Major Gretchen Foster, Director of Administration at (703) 228-4461 or Tara Smith, ASAP Director at (703) 228-7066.

Sincerely,

Jose Quiroz
Sheriff

on behalf of
Sheriff Quiroz
TB Johnson
Chief Deputy

Adam Krischer
Adam Krischer, Esq.
Chairman, Arlington ASAP Policy Board

CC: Chief Tara Johnson
Major Gretchen Foster, Director of Administration
Faviola Brooks, Budget Analyst
ASAP Policy Board
ASAP Director
File

Arlington ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$853,046**

Total Expenses: **\$853,046**

Budget Surplus: **\$0**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	30	30	\$900.00
		Community Service	0	0	
		Deferred Disposition	10	400	\$4,000.00
		Driver Improvement (Court)	0	0	
		Driver Improvement (DMV)	20	44	\$880.00
		Drug Offender	5	400	\$2,000.00
		HO Evaluation	15	175	\$2,625.00
		HO Monitoring	10	300	\$3,000.00
		Interlock Deferred Disposition	8	450	\$3,600.00
		Interlock Monitoring	90	450	\$40,500.00
		Intervention Interview	25	30	\$750.00
		Non-Driving Related	5	400	\$2,000.00
		Out-of-State DUI	0	300	
		RADEP 12-hour	0	0	
		RADEP 4-hour	0	0	
		Reckless Driving	70	400	\$28,000.00
		ReEnrollment	10	50	\$500.00
		Remote Alcohol Monitoring	0	300	
		Reschedule & Reinstatement	100	25	\$2,500.00
		Traffic Monitoring/Probation	0	0	
		Urine Screens	15	25	\$375.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	400	400	\$160,000.00
		Young Offender	1	250	\$250.00
		VASAP Fees Total			\$251,880.00
	Other Sources	Deposits from Cash on Hand	0		\$559,901.92

Arlington ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$853,046**

Total Expenses: **\$853,046**

Budget Surplus: **\$0**

Revenue	Other Sources	Interest Earned on Accounts	0	
		Other Revenue Source	0	\$41,264.00
		Rental Income	0	
		Vending Machines	0	
		Other Sources Total		\$601,165.92
		Total Revenue		\$853,045.92
Expense	Salaries	Instructor		\$2,924.21 (374%)
		Case Manager		\$94,117.00 (10%)
		Senior Case Manager		\$106,960.00 (15%)
		Case Manager		\$75,960.00 (9%)
		Other		\$77,076.00 (14%)
		Case Management Technician		\$74,297.00 (4%)
		Instructor		\$3,176.19 (2%)
		Director		\$126,103.00 (21%)
		Instructor		\$2,810.52 (-49%)
		Salaries Total		\$563,423.92
	Benefits	Employee Bonuses		
		FICA Tax		\$42,714.00
		Group Insurance		\$725.00
		Medical/Dental Insurance		\$98,084.00
		Other		\$117,678.00
		Unemployment Compensation		
		Workers Compensation		
	Benefits Total		\$259,201.00	
Administrative Fees	Refunds			
	State Share of Fees		\$7,080.00	

Arlington ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$853,046**

Total Expenses: **\$853,046**

Budget Surplus: **\$0**

Expense	Administrative Fees	Transfer Out Fees	\$2,000.00
		Administrative Fees Total	\$9,080.00
	Communication Services	Freight and Express	
		Internet	
		Media Services	
		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	
		Professional Development Total	\$1,050.00
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	
		Fiscal Agent	
		Indirect Costs	
		Legal	
		Other	
		Payroll	
		Security	
		Management Information & Professional Services Total	
	Repair & Maintenance Services	Custodial	
		Office Equipment Repair & Maintenance	\$500.00

Arlington ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$853,046**

Total Expenses: **\$853,046**

Budget Surplus: **\$0**

Expense	Repair & Maintenance Services	Pest Control	
		Repair & Maintenance Services Total	\$500.00
	Education Services	Other	
		Videos, Tapes, CDs, etc...	
		Workbooks	
		Education Services Total	
	Other Administrative Services	Bank Service Charges	
		Board Meeting Expenses	
		Credit Card Fees	\$2,000.00
		Other	
		Recruiting Costs	
		Other Administrative Services Total	\$2,000.00
	Insurance	Auto Liability	
		General Liability	\$1,000.00
		Other	
		Professional Liability	\$1,368.00
		Property	
		Security Bond	
		Insurance Total	\$2,368.00
	Capital Expenses	Classroom Rent	
		Computer Equipment	
		Computer Services	
		Computer Software	

Arlington ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$853,046**

Total Expenses: **\$853,046**

Budget Surplus: **\$0**

Expense	Capital Expenses	Equipment Rental	\$2,400.00
		Furniture	
		Mortgage Payments	
		Office Rent	
		Other	
		Utilities	
		Web-Site	
		Capital Expenses Total	\$2,400.00
	Supplies & Materials	Food and Sanitary Supplies	
		Laboratory Supplies	
		Office Supplies	\$5,223.00
		Other	
		Stationary and Forms	
		Supplies & Materials Total	\$5,223.00
	Travel & Meals	Gasoline	
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	
		Per Diem	
		Personal Vehicle	\$1,300.00
		Public Transportation	
		Tolls/Parking	

Arlington ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$853,046**

Total Expenses: **\$853,046**

Budget Surplus: **\$0**

Expense	Travel & Meals	Travel Meal Reimbursement Not Reported to IRS	
		Travel Meal Reimbursement Reported to IRS	\$1,000.00
		Vehicle Repair and Maintenance	
		Travel & Meals Total	\$2,300.00
	Public Information/Education	Law Enforcement	
		Other	
		PI&E	\$500.00
		Public Information/Education Total	\$500.00
	Contractual Services	Lab Contracts	
		Other	
		Special Contractual Services	
		Contractual Services Total	
		Total Expense	\$853,045.92

Bull Run ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$931,916**

Total Expenses: **\$931,493**

Budget Surplus: **\$423**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	72	30	\$2,160.00
		Community Service	0	0	
		Deferred Disposition	38	400	\$15,200.00
		Driver Improvement (Court)	0	0	
		Driver Improvement (DMV)	24	44	\$1,056.00
		Drug Offender	0	400	
		HO Evaluation	90	175	\$15,750.00
		HO Monitoring	57	300	\$17,100.00
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	133	450	\$59,850.00
		Intervention Interview	100	30	\$3,000.00
		Non-Driving Related	0	0	
		Out-of-State DUI	0	300	
		RADEP 12-hour	0	0	
		RADEP 4-hour	0	0	
		Reckless Driving	228	400	\$91,200.00
		ReEnrollment	50	50	\$2,500.00
		Remote Alcohol Monitoring	0	300	
		Reschedule & Reinstatement	95	25	\$2,375.00
		Traffic Monitoring/Probation	0	0	
		Urine Screens	285	25	\$7,125.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	1,530	400	\$612,000.00
		Young Offender	5	250	\$1,250.00
		VASAP Fees Total			\$830,566.00

Bull Run ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$931,916**

Total Expenses: **\$931,493**

Budget Surplus: **\$423**

Revenue	Other Sources			
		Deposits from Cash on Hand	0	\$100,000.00
		Interest Earned on Accounts	0	\$1,200.00
		Other Revenue Source	0	
		Rental Income	0	
		Vending Machines	0	\$150.00
		Other Sources Total		\$101,350.00
		Total Revenue		\$931,916.00
Expense	Salaries			
		Case Manager		\$27,300.00 (0%)
		Case Manager Assistant		\$33,280.00 (100%)
		Other		\$20,800.00 (0%)
		Other		\$9,360.00 (0%)
		Front Office Supervisor		\$47,008.00 (3%)
		Case Manager		\$44,990.40 (3%)
		Other		\$9,984.00 (0%)
		Director		\$92,518.40 (3%)
		Other		\$27,955.20 (-16%)
		Case Manager		\$44,990.40 (3%)
		Instructor		\$30,530.00 (0%)
		Case Manager Assistant		\$39,520.00 (19%)
		Instructor		\$17,264.00 (0%)
		Case Manager		\$43,680.00 (100%)
		Other		\$12,480.00 (-40%)
		Other		\$7,488.00 (0%)
		Other		\$13,000.00 (0%)
		Instructor		\$7,384.00 (-50%)
		Instructor		\$7,384.00 (100%)
		Instructor		\$7,384.00 (-50%)
		Front Office Supervisor		\$47,008.00 (3%)
		Salaries Total		\$591,308.40

Bull Run ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$931,916**

Total Expenses: **\$931,493**

Budget Surplus: **\$423**

Expense	Benefits	Employee Bonuses	
		FICA Tax	\$45,300.00
		Group Insurance	\$600.00
		Medical/Dental Insurance	\$70,000.00
		Other	
		Unemployment Compensation	\$2,000.00
		Workers Compensation	\$2,500.00
		Benefits Total	\$120,400.00
	Administrative Fees	Refunds	\$200.00
		State Share of Fees	\$25,000.00
		Transfer Out Fees	\$4,000.00
		Administrative Fees Total	\$29,200.00
	Communication Services	Freight and Express	
		Internet	\$9,000.00
		Media Services	
		Postal Services	\$5,000.00
		Printing & Copying	\$2,000.00
		Telephone	\$5,000.00
		Communication Services Total	\$21,000.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	
		Organization Membership	
		Publication Subscriptions	
		Professional Development Total	
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	\$3,000.00
		Fiscal Agent	
		Indirect Costs	
		Legal	

Bull Run ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**
 Total Revenue: **\$931,916**
 Total Expenses: **\$931,493**
 Budget Surplus: **\$423**

Expense	Management Information & Professional Services	Other	
		Payroll	\$6,000.00
		Security	\$2,000.00
		Management Information & Professional Services Total	\$11,000.00
	Repair & Maintenance Services	Custodial	\$3,480.00
		Office Equipment Repair & Maintenance	\$1,200.00
		Pest Control	
		Repair & Maintenance Services Total	\$4,680.00
	Education Services	Other	
		Videos, Tapes, CDs, etc...	
		Workbooks	
		Education Services Total	
	Other Administrative Services	Bank Service Charges	\$200.00
		Board Meeting Expenses	\$150.00
		Credit Card Fees	\$7,000.00
		Other	
		Recruiting Costs	\$300.00
		Other Administrative Services Total	\$7,650.00
	Insurance	Auto Liability	\$850.00
		General Liability	\$1,000.00
		Other	
		Professional Liability	\$700.00
		Property	\$380.00
		Security Bond	\$525.00
		Insurance Total	\$3,455.00
	Capital Expenses	Classroom Rent	
		Computer Equipment	\$4,000.00

Bull Run ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$931,916**

Total Expenses: **\$931,493**

Budget Surplus: **\$423**

Expense	Capital Expenses	Computer Services	
		Computer Software	\$1,000.00
		Equipment Rental	\$6,600.00
		Furniture	\$1,000.00
		Mortgage Payments	
		Office Rent	\$92,000.00
		Other	\$5,000.00
		Utilities	\$5,000.00
		Web-Site	
		Capital Expenses Total	\$114,600.00
	Supplies & Materials	Food and Sanitary Supplies	\$900.00
		Laboratory Supplies	
		Office Supplies	\$10,000.00
		Other	
		Stationary and Forms	
		Supplies & Materials Total	\$10,900.00
	Travel & Meals	Gasoline	\$2,300.00
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	
		Per Diem	
		Personal Vehicle	\$1,000.00
		Public Transportation	
		Tolls/Parking	\$100.00
		Travel Meal Reimbursement Not Reported to IRS	\$800.00
		Travel Meal Reimbursement Reported to IRS	

Bull Run ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**
Total Revenue: **\$931,916**
Total Expenses: **\$931,493**
Budget Surplus: **\$423**

Expense	Travel & Meals	Vehicle Repair and Maintenance	\$3,600.00
		Travel & Meals Total	\$7,800.00
	Public Information/Education	Law Enforcement	
		Other	\$1,000.00
		PI&E	
		Public Information/Education Total	\$1,000.00
	Contractual Services	Lab Contracts	\$5,500.00
		Other	\$2,000.00
		Special Contractual Services	\$1,000.00
		Contractual Services Total	\$8,500.00
		Total Expense	\$931,493.40

Central Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$440,700**

Total Expenses: **\$424,914**

Budget Surplus: **\$15,786**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	150	30	\$4,500.00
		Community Service	0	0	
		Deferred Disposition	0	400	
		Driver Improvement (Court)	0	0	
		Driver Improvement (DMV)	0	0	
		Drug Offender	3	400	\$1,200.00
		HO Evaluation	60	175	\$10,500.00
		HO Monitoring	35	300	\$10,500.00
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	200	450	\$90,000.00
		Intervention Interview	200	30	\$6,000.00
		Non-Driving Related	3	400	\$1,200.00
		Out-of-State DUI	0	300	
		RADEP 12-hour	70	125	\$8,750.00
		RADEP 4-hour	0	0	
		Reckless Driving	27	400	\$10,800.00
		ReEnrollment	0	50	
		Remote Alcohol Monitoring	45	300	\$13,500.00
		Reschedule & Reinstatement	300	25	\$7,500.00
		Traffic Monitoring/Probation	120	50	\$6,000.00
		Urine Screens	0	0	
		VASAP DUI (1st, 2nd, subsequent, DUID)	625	400	\$250,000.00
		Young Offender	25	250	\$6,250.00
		VASAP Fees Total			\$426,700.00

Central Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$440,700**

Total Expenses: **\$424,914**

Budget Surplus: **\$15,786**

Revenue	Other Sources	Deposits from Cash on Hand	0	
		Interest Earned on Accounts	0	\$14,000.00
		Other Revenue Source	0	
		Rental Income	0	
		Vending Machines	0	
		Other Sources Total		\$14,000.00
		Total Revenue	\$440,700.00	
Expense	Salaries	Senior Case Manager		\$54,302.50 (0%)
		Instructor		(-100%)
		Instructor		\$5,376.00 (12%)
		Director		\$78,408.00 (0%)
		Case Manager		\$23,750.00 (-50%)
		Instructor		(-100%)
		Instructor		\$3,500.00 (-42%)
		Front Office Supervisor		\$15,000.00 (-50%)
		Instructor		\$5,376.00 (0%)
		Instructor		\$5,376.00 (0%)
		Case Manager		\$45,675.00 (0%)
		Salaries Total		\$236,763.50
	Benefits	Employee Bonuses		
		FICA Tax		\$18,112.40
		Group Insurance		\$400.00
		Medical/Dental Insurance		\$30,600.00
		Other		\$24,910.26
		Unemployment Compensation		
		Workers Compensation		\$500.00
		Benefits Total		\$74,522.66
	Administrative Fees	Refunds		\$500.00
State Share of Fees			\$12,765.00	

Central Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$440,700**

Total Expenses: **\$424,914**

Budget Surplus: **\$15,786**

Expense	Administrative Fees	Transfer Out Fees	\$2,500.00
		Administrative Fees Total	\$15,765.00
	Communication Services	Freight and Express	
		Internet	\$1,250.00
		Media Services	
		Postal Services	\$1,500.00
		Printing & Copying	
		Telephone	\$2,000.00
		Communication Services Total	\$4,750.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$200.00
		Organization Membership	
		Publication Subscriptions	
		Professional Development Total	\$200.00
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	\$6,500.00
		Fiscal Agent	
		Indirect Costs	
		Legal	\$200.00
		Other	\$3,500.00
		Payroll	
		Security	
		Management Information & Professional Services Total	\$10,200.00
	Repair & Maintenance Services	Custodial	
		Office Equipment Repair & Maintenance	\$500.00

Central Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$440,700**

Total Expenses: **\$424,914**

Budget Surplus: **\$15,786**

Expense	Repair & Maintenance Services	Pest Control	
		Repair & Maintenance Services Total	\$500.00
	Education Services	Other	
		Videos, Tapes, CDs, etc...	\$100.00
		Workbooks	
		Education Services Total	\$100.00
	Other Administrative Services	Bank Service Charges	\$200.00
		Board Meeting Expenses	\$500.00
		Credit Card Fees	\$2,000.00
		Other	
		Recruiting Costs	
		Other Administrative Services Total	\$2,700.00
	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	\$3,750.00
		Computer Equipment	\$500.00
		Computer Services	\$1,570.00
		Computer Software	
		Equipment Rental	\$2,884.56
		Furniture	
		Mortgage Payments	
		Office Rent	\$60,000.00
		Other	

Central Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$440,700**

Total Expenses: **\$424,914**

Budget Surplus: **\$15,786**

Expense	Capital Expenses	Utilities	
		Web-Site	
		Capital Expenses Total	\$68,704.56
	Supplies & Materials	Food and Sanitary Supplies	
		Laboratory Supplies	\$500.00
		Office Supplies	\$800.00
		Other	\$1,000.00
		Stationary and Forms	\$400.00
		Supplies & Materials Total	\$2,700.00
	Travel & Meals	Gasoline	\$800.00
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	\$500.00
		Per Diem	
		Personal Vehicle	\$1,050.00
		Public Transportation	
		Tolls/Parking	\$100.00
		Travel Meal Reimbursement Not Reported to IRS	\$500.00
		Travel Meal Reimbursement Reported to IRS	
		Vehicle Repair and Maintenance	\$800.00
		Travel & Meals Total	\$3,750.00
	Public Information/Education	Law Enforcement	\$400.00
		Other	
		PI&E	
		Public Information/Education Total	\$400.00
	Contractual Services	Lab Contracts	

Central Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**
Total Revenue: **\$440,700**
Total Expenses: **\$424,914**
Budget Surplus: **\$15,786**

Expense	Contractual Services	Other	
		Special Contractual Services	\$300.00
	Contractual Services Total		\$300.00
		Total Expense	\$424,913.72

Chesapeake Bay ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$1,034,225**

Total Expenses: **\$1,034,225**

Budget Surplus: **\$0**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	500	30	\$15,000.00
		Community Service	84	125	\$10,500.00
		Deferred Disposition	0	400	
		Driver Improvement (Court)	0	0	
		Driver Improvement (DMV)	0	0	
		Drug Offender	5	400	\$2,000.00
		HO Evaluation	72	175	\$12,600.00
		HO Monitoring	48	300	\$14,400.00
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	220	450	\$99,000.00
		Intervention Interview	250	30	\$7,500.00
		Non-Driving Related	0	0	
		Out-of-State DUI	0	300	
		RADEP 12-hour	0	0	
		RADEP 4-hour	0	0	
		Reckless Driving	100	400	\$40,000.00
		ReEnrollment	100	50	\$5,000.00
		Remote Alcohol Monitoring	2	300	\$600.00
		Reschedule & Reinstatement	100	25	\$2,500.00
		Traffic Monitoring/Probation	0	0	
		Urine Screens	25	25	\$625.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	1,850	400	\$740,000.00
		Young Offender	16	250	\$4,000.00
		VASAP Fees Total			\$953,725.00

Chesapeake Bay ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$1,034,225**

Total Expenses: **\$1,034,225**

Budget Surplus: **\$0**

Revenue	Other Sources		
		Deposits from Cash on Hand	0
		Interest Earned on Accounts	0
		Other Revenue Source	0
		Rental Income	0
		Vending Machines	0
		Other Sources Total	\$80,500.00
		Total Revenue	\$1,034,225.00
Expense	Salaries		
		Case Manager	\$45,000.00 (0%)
		Case Manager	\$43,000.00 (8%)
		Case Manager	\$45,000.00 (0%)
		Case Manager	\$47,500.00 (0%)
		Case Manager Assistant	\$40,903.00 (8%)
		Case Manager Assistant	\$39,520.00 (100%)
		Case Manager Assistant	\$39,520.00 (100%)
		Case Manager Assistant	\$39,520.00 (100%)
		Case Manager Assistant	\$39,520.00 (100%)
		Case Manager Assistant	\$14,160.00 (0%)
		Other	\$41,000.00 (0%)
		Financial Officer	\$59,000.00 (0%)
		Instructor	\$39,000.00 (0%)
		Senior Case Manager	\$59,000.00 (0%)
		Senior Case Manager	\$50,000.00 (0%)
		Director	\$90,000.00 (0%)
		Salaries Total	\$731,643.00
	Benefits	Employee Bonuses	
		FICA Tax	\$51,279.00
		Group Insurance	
		Medical/Dental Insurance	\$41,340.00
		Other	\$20,920.00

Chesapeake Bay ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$1,034,225**

Total Expenses: **\$1,034,225**

Budget Surplus: **\$0**

Expense	Benefits	Unemployment Compensation	
		Workers Compensation	
		Benefits Total	\$113,539.00
	Administrative Fees	Refunds	\$2,185.00
		State Share of Fees	
		Transfer Out Fees	\$2,606.00
		Administrative Fees Total	\$4,791.00
	Communication Services	Freight and Express	
		Internet	\$7,500.00
		Media Services	
		Postal Services	\$2,000.00
		Printing & Copying	
		Telephone	\$8,192.00
		Communication Services Total	\$17,692.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	
		Organization Membership	
		Publication Subscriptions	
		Professional Development Total	
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	
		Fiscal Agent	
		Indirect Costs	
		Legal	\$20,000.00
		Other	
		Payroll	\$7,960.00

Chesapeake Bay ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**
 Total Revenue: **\$1,034,225**
 Total Expenses: **\$1,034,225**
 Budget Surplus: **\$0**

Expense			
	Management Information & Professional Services	Security	
		Management Information & Professional Services Total	\$27,960.00
	Repair & Maintenance Services	Custodial	\$16,000.00
		Office Equipment Repair & Maintenance	\$8,000.00
		Pest Control	\$2,500.00
		Repair & Maintenance Services Total	\$26,500.00
	Education Services	Other	
		Videos, Tapes, CDs, etc...	
		Workbooks	
		Education Services Total	
	Other Administrative Services	Bank Service Charges	\$1,000.00
		Board Meeting Expenses	
		Credit Card Fees	\$10,500.00
		Other	
		Recruiting Costs	
		Other Administrative Services Total	\$11,500.00
	Insurance	Auto Liability	
		General Liability	\$2,900.00
		Other	\$800.00
		Professional Liability	\$4,000.00
		Property	\$1,100.00
		Security Bond	
		Insurance Total	\$8,800.00
	Capital Expenses	Classroom Rent	
		Computer Equipment	\$600.00

Chesapeake Bay ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$1,034,225**

Total Expenses: **\$1,034,225**

Budget Surplus: **\$0**

Expense	Capital Expenses	Computer Services	\$25,000.00
		Computer Software	
		Equipment Rental	\$8,400.00
		Furniture	
		Mortgage Payments	
		Office Rent	\$20,000.00
		Other	
		Utilities	\$21,000.00
		Web-Site	
		Capital Expenses Total	\$75,000.00
	Supplies & Materials	Food and Sanitary Supplies	
		Laboratory Supplies	\$3,900.00
		Office Supplies	\$4,400.00
		Other	
		Stationary and Forms	
		Supplies & Materials Total	\$8,300.00
	Travel & Meals	Gasoline	
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	\$1,200.00
		Per Diem	
		Personal Vehicle	\$4,600.00
		Public Transportation	
		Tolls/Parking	\$1,500.00
		Travel Meal Reimbursement Not Reported to IRS	\$1,200.00

Chesapeake Bay ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**
Total Revenue: **\$1,034,225**
Total Expenses: **\$1,034,225**
Budget Surplus: **\$0**

Expense	Travel & Meals	Travel Meal Reimbursement Reported to IRS Vehicle Repair and Maintenance	
		Travel & Meals Total	\$8,500.00
	Public Information/Education	Law Enforcement Other PI&E	
		Public Information/Education Total	
	Contractual Services	Lab Contracts Other Special Contractual Services	
		Contractual Services Total	
		Total Expense	\$1,034,225.00

Court Community Corrections ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$655,900**

Total Expenses: **\$655,900**

Budget Surplus: **\$0**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	135	30	\$4,050.00
		Community Service	150	75	\$11,250.00
		Deferred Disposition	3	400	\$1,200.00
		Driver Improvement (Court)	1,800	80	\$144,000.00
		Driver Improvement (DMV)	40	80	\$3,200.00
		Drug Offender	12	400	\$4,800.00
		HO Evaluation	40	175	\$7,000.00
		HO Monitoring	30	300	\$9,000.00
		Interlock Deferred Disposition	3	450	\$1,350.00
		Interlock Monitoring	70	450	\$31,500.00
		Intervention Interview	135	30	\$4,050.00
		Non-Driving Related	10	25	\$250.00
		Out-of-State DUI	17	300	\$5,100.00
		RADEP 12-hour	0	0	
		RADEP 4-hour	0	0	
		Reckless Driving	35	400	\$14,000.00
		ReEnrollment	25	50	\$1,250.00
		Remote Alcohol Monitoring	4	300	\$1,200.00
		Reschedule & Reinstatement	150	25	\$3,750.00
		Traffic Monitoring/Probation	580	75	\$43,500.00
		Urine Screens	320	10	\$3,200.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	890	400	\$356,000.00
		Young Offender	25	250	\$6,250.00
		VASAP Fees Total			\$655,900.00
	Other Sources	Deposits from Cash on Hand	0		
		Interest Earned on Accounts	0		
		Other Revenue Source	0		

Court Community Corrections ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$655,900**

Total Expenses: **\$655,900**

Budget Surplus: **\$0**

Revenue	Other Sources	Rental Income	0
		Vending Machines	0
		Other Sources Total	
		Total Revenue	\$655,900.00
Expense	Salaries	Other	\$21,600.00 (100%)
		Case Manager	\$46,200.00 (5%)
		Front Office Supervisor	\$45,390.51 (8%)
		Instructor	\$25,000.00 (11%)
		Case Manager Assistant	\$38,232.09 (6%)
		Director	\$36,049.10 (5%)
		Other	\$14,961.94 (5%)
		Case Manager	\$50,568.55 (10%)
		Other	\$2,500.00 (25%)
		Case Manager	\$49,074.47 (7%)
		Case Management Technician	\$20,800.00 (0%)
		Salaries Total	\$350,376.66
	Benefits	Employee Bonuses	\$13,559.34
		FICA Tax	\$28,500.00
		Group Insurance	\$3,800.00
		Medical/Dental Insurance	\$46,000.00
		Other	\$75,500.00
		Unemployment Compensation	\$1,500.00
		Workers Compensation	\$1,500.00
		Benefits Total	\$170,359.34
	Administrative Fees	Refunds	
		State Share of Fees	\$19,557.00
		Transfer Out Fees	\$1,552.00
		Administrative Fees Total	\$21,109.00

Court Community Corrections ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$655,900**

Total Expenses: **\$655,900**

Budget Surplus: **\$0**

Expense	Communication Services	Freight and Express	
		Internet	\$800.00
		Media Services	
		Postal Services	\$600.00
		Printing & Copying	\$1,200.00
		Telephone	\$4,850.00
		Communication Services Total	\$7,450.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	
		Organization Membership	
		Publication Subscriptions	
		Professional Development Total	
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	
		Fiscal Agent	\$6,855.00
		Indirect Costs	
		Legal	
		Other	\$700.00
		Payroll	
		Security	
		Management Information & Professional Services Total	\$7,555.00
	Repair & Maintenance Services	Custodial	\$2,000.00
		Office Equipment Repair & Maintenance	\$7,000.00
		Pest Control	\$250.00
		Repair & Maintenance Services Total	\$9,250.00
	Education Services	Other	
		Videos, Tapes, CDs, etc...	

Court Community Corrections ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$655,900**

Total Expenses: **\$655,900**

Budget Surplus: **\$0**

Expense	Education Services	Workbooks	
		Education Services Total	
	Other Administrative Services	Bank Service Charges	
		Board Meeting Expenses	\$650.00
		Credit Card Fees	
		Other	\$18,400.00
		Recruiting Costs	
		Other Administrative Services Total	\$19,050.00
	Insurance	Auto Liability	
		General Liability	\$2,700.00
		Other	\$1,400.00
		Professional Liability	\$1,000.00
		Property	
		Security Bond	
		Insurance Total	\$5,100.00
	Capital Expenses	Classroom Rent	\$4,500.00
		Computer Equipment	\$2,500.00
		Computer Services	
		Computer Software	
		Equipment Rental	\$3,700.00
		Furniture	\$350.00
		Mortgage Payments	
		Office Rent	\$33,300.00
		Other	
		Utilities	\$4,600.00

Court Community Corrections ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$655,900**

Total Expenses: **\$655,900**

Budget Surplus: **\$0**

Expense	Capital Expenses	Web-Site	
		Capital Expenses Total	\$48,950.00
	Supplies & Materials	Food and Sanitary Supplies	
		Laboratory Supplies	\$4,000.00
		Office Supplies	\$3,000.00
		Other	
		Stationary and Forms	\$1,000.00
		Supplies & Materials Total	\$8,000.00
	Travel & Meals	Gasoline	\$800.00
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	\$500.00
		Per Diem	
		Personal Vehicle	\$3,800.00
		Public Transportation	
		Tolls/Parking	\$300.00
		Travel Meal Reimbursement Not Reported to IRS	\$500.00
		Travel Meal Reimbursement Reported to IRS	
		Vehicle Repair and Maintenance	\$800.00
		Travel & Meals Total	\$6,700.00
	Public Information/Education	Law Enforcement	
		Other	
		PI&E	
		Public Information/Education Total	
	Contractual Services	Lab Contracts	

Court Community Corrections ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**
Total Revenue: **\$655,900**
Total Expenses: **\$655,900**
Budget Surplus: **\$0**

Expense	Contractual Services	Other	\$2,000.00
		Special Contractual Services	
		Contractual Services Total	\$2,000.00
		Total Expense	\$655,900.00

Dan River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$269,930**

Total Expenses: **\$264,548**

Budget Surplus: **\$5,382**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	10	30	\$300.00
		Community Service	0	0	
		Deferred Disposition	5	400	\$2,000.00
		Driver Improvement (Court)	0	0	
		Driver Improvement (DMV)	20	44	\$880.00
		Drug Offender	0	400	
		HO Evaluation	24	175	\$4,200.00
		HO Monitoring	20	300	\$6,000.00
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	120	450	\$54,000.00
		Intervention Interview	120	30	\$3,600.00
		Non-Driving Related	0	0	
		Out-of-State DUI	0	300	
		RADEP 12-hour	0	0	
		RADEP 4-hour	0	0	
		Reckless Driving	24	400	\$9,600.00
		ReEnrollment	45	50	\$2,250.00
		Remote Alcohol Monitoring	4	300	\$1,200.00
		Reschedule & Reinstatement	56	25	\$1,400.00
		Traffic Monitoring/Probation	0	0	
		Urine Screens	0	0	
		VASAP DUI (1st, 2nd, subsequent, DUID)	450	400	\$180,000.00
		Young Offender	4	250	\$1,000.00
		VASAP Fees Total			\$266,430.00

Dan River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$269,930**

Total Expenses: **\$264,548**

Budget Surplus: **\$5,382**

Revenue	Other Sources	Deposits from Cash on Hand	0	
		Interest Earned on Accounts	0	\$3,500.00
		Other Revenue Source	0	
		Rental Income	0	
		Vending Machines	0	
		Other Sources Total		\$3,500.00
		Total Revenue		\$269,930.00
Expense	Salaries	Front Office Supervisor		\$29,120.00 (100%)
		Instructor		\$1,440.00 (100%)
		Case Manager		\$34,029.00 (17%)
		Instructor		\$4,000.00 (196%)
		Instructor		\$9,600.00 (103%)
		Director		\$64,406.00 (2%)
		Salaries Total		\$142,595.00
	Benefits	Employee Bonuses		
		FICA Tax		\$10,853.00
		Group Insurance		\$1,200.00
		Medical/Dental Insurance		\$30,932.00
		Other		\$4,000.00
		Unemployment Compensation		\$2,000.00
		Workers Compensation		\$500.00
		Benefits Total		\$49,485.00
	Administrative Fees	Refunds		\$1,000.00
		State Share of Fees		\$7,993.00
		Transfer Out Fees		\$1,000.00
		Administrative Fees Total		\$9,993.00
	Communication Services	Freight and Express		
		Internet		

Dan River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$269,930**

Total Expenses: **\$264,548**

Budget Surplus: **\$5,382**

Expense	Communication Services	Media Services	
		Postal Services	\$3,000.00
		Printing & Copying	\$2,000.00
		Telephone	\$4,000.00
		Communication Services Total	\$9,000.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$1,000.00
		Organization Membership	
		Publication Subscriptions	
		Professional Development Total	\$1,000.00
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	
		Fiscal Agent	
		Indirect Costs	
		Legal	
		Other	\$4,320.00
		Payroll	
		Security	\$1,000.00
		Management Information & Professional Services Total	\$5,320.00
	Repair & Maintenance Services	Custodial	\$2,400.00
		Office Equipment Repair & Maintenance	\$1,000.00
		Pest Control	
		Repair & Maintenance Services Total	\$3,400.00
	Education Services	Other	
		Videos, Tapes, CDs, etc...	

Dan River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$269,930**

Total Expenses: **\$264,548**

Budget Surplus: **\$5,382**

Expense	Education Services	Workbooks	
		Education Services Total	
	Other Administrative Services	Bank Service Charges	\$45.00
		Board Meeting Expenses	\$500.00
		Credit Card Fees	\$2,000.00
		Other	
		Recruiting Costs	
		Other Administrative Services Total	\$2,545.00
	Insurance	Auto Liability	\$600.00
		General Liability	\$500.00
		Other	
		Professional Liability	\$500.00
		Property	
		Security Bond	\$250.00
		Insurance Total	\$1,850.00
	Capital Expenses	Classroom Rent	
		Computer Equipment	\$2,000.00
		Computer Services	
		Computer Software	
		Equipment Rental	\$810.00
		Furniture	
		Mortgage Payments	
		Office Rent	\$16,800.00
		Other	\$750.00
		Utilities	\$6,000.00
		Web-Site	\$250.00
		Capital Expenses Total	\$26,610.00

Dan River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$269,930**

Total Expenses: **\$264,548**

Budget Surplus: **\$5,382**

Expense	Supplies & Materials	Food and Sanitary Supplies	\$500.00
		Laboratory Supplies	\$1,000.00
		Office Supplies	\$1,000.00
		Other	\$500.00
		Stationary and Forms	\$1,000.00
		Supplies & Materials Total	\$4,000.00
	Travel & Meals	Gasoline	\$3,000.00
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	
		Per Diem	
		Personal Vehicle	
		Public Transportation	
		Tolls/Parking	\$50.00
		Travel Meal Reimbursement Not Reported to IRS	
		Travel Meal Reimbursement Reported to IRS	
		Vehicle Repair and Maintenance	\$4,000.00
		Travel & Meals Total	\$7,050.00
	Public Information/Education	Law Enforcement	
		Other	
		PI&E	\$1,700.00
		Public Information/Education Total	\$1,700.00
	Contractual Services	Lab Contracts	
		Other	

Dan River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$269,930**

Total Expenses: **\$264,548**

Budget Surplus: **\$5,382**

Expense	Contractual Services	Special Contractual Services		
			Contractual Services Total	
			Total Expense	\$264,548.00

District Nine ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$299,211**

Total Expenses: **\$299,201**

Budget Surplus: **\$10**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	55	30	\$1,650.00
		Community Service	0	0	
		Deferred Disposition	2	400	\$800.00
		Driver Improvement (Court)	0	0	
		Driver Improvement (DMV)	15	44	\$660.00
		Drug Offender	1	400	\$400.00
		HO Evaluation	25	175	\$4,375.00
		HO Monitoring	8	300	\$2,400.00
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	100	450	\$45,000.00
		Intervention Interview	25	30	\$750.00
		Non-Driving Related	0	0	
		Out-of-State DUI	10	300	\$3,000.00
		RADEP 12-hour	0	0	
		RADEP 4-hour	0	0	
		Reckless Driving	45	400	\$18,000.00
		ReEnrollment	7	50	\$350.00
		Remote Alcohol Monitoring	1	300	\$300.00
		Reschedule & Reinstatement	300	25	\$7,500.00
		Traffic Monitoring/Probation	0	0	
		Urine Screens	100	25	\$2,500.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	520	400	\$208,000.00
		Young Offender	3	250	\$750.00
		VASAP Fees Total			\$296,435.00
	Other Sources	Deposits from Cash on Hand	0		

District Nine ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$299,211**

Total Expenses: **\$299,201**

Budget Surplus: **\$10**

Revenue	Other Sources	Interest Earned on Accounts	0	\$16.00	
		Other Revenue Source	0	\$2,760.00	
		Rental Income	0		
		Vending Machines	0		
		Other Sources Total		\$2,776.00	
		Total Revenue		\$299,211.00	
Expense	Salaries	Instructor		\$1,500.00 (0%)	
		Instructor		\$2,700.00 (980%)	
		Instructor		\$2,700.00 (23%)	
		Front Office Supervisor		\$41,500.00 (2%)	
		Other		\$20,000.00 (0%)	
		Case Manager		\$42,000.00 (3%)	
		Director		\$72,000.00 (1%)	
		Salaries Total		\$182,400.00	
	Benefits	Employee Bonuses			
		FICA Tax			
		Group Insurance		\$750.00	
		Medical/Dental Insurance		\$10,100.00	
		Other		\$36,600.00	
		Unemployment Compensation		\$1,100.00	
		Workers Compensation		\$625.00	
		Benefits Total		\$49,175.00	
		Administrative Fees	Refunds		\$300.00
			State Share of Fees		\$8,650.00
	Transfer Out Fees			\$1,400.00	
	Administrative Fees Total			\$10,350.00	
	Communication Services	Freight and Express			
		Internet		\$3,000.00	
		Media Services			

District Nine ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$299,211**

Total Expenses: **\$299,201**

Budget Surplus: **\$10**

Expense	Communication Services	Postal Services	\$1,000.00
		Printing & Copying	\$800.00
		Telephone	\$1,000.00
		Communication Services Total	\$5,800.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$250.00
		Organization Membership	\$400.00
		Publication Subscriptions	
		Professional Development Total	\$650.00
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	\$750.00
		Fiscal Agent	
		Indirect Costs	
		Legal	\$750.00
		Other	
		Management Information & Professional Services Total	\$5,600.00
	Repair & Maintenance Services	Custodial	\$1,750.00
		Office Equipment Repair & Maintenance	\$2,000.00
		Pest Control	
		Repair & Maintenance Services Total	\$3,750.00
	Education Services	Other	
		Videos, Tapes, CDs, etc...	
		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	\$2,300.00

District Nine ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$299,211**

Total Expenses: **\$299,201**

Budget Surplus: **\$10**

Expense	Other Administrative Services	Other	\$3,000.00
		Recruiting Costs	\$1,000.00
		Other Administrative Services Total	\$8,050.00
	Insurance	Auto Liability	\$175.00
		General Liability	\$700.00
		Other	\$1,450.00
		Professional Liability	\$825.00
		Property	\$350.00
		Security Bond	\$600.00
		Insurance Total	\$4,100.00
	Capital Expenses	Classroom Rent	\$12,100.00
		Computer Equipment	\$500.00
		Computer Services	\$1,500.00
		Computer Software	
		Equipment Rental	
		Furniture	\$250.00
		Mortgage Payments	
		Office Rent	
		Other	\$4,000.00
		Utilities	\$2,800.00
		Web-Site	\$175.00
		Capital Expenses Total	\$21,325.00
	Supplies & Materials	Food and Sanitary Supplies	
		Laboratory Supplies	
		Office Supplies	\$3,200.00
		Other	
		Stationary and Forms	
		Supplies & Materials Total	\$3,200.00
	Travel & Meals	Gasoline	

District Nine ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$299,211**

Total Expenses: **\$299,201**

Budget Surplus: **\$10**

Expense	Travel & Meals	Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	\$500.00
		Per Diem	
		Personal Vehicle	\$2,600.00
		Public Transportation	
		Tolls/Parking	\$100.00
		Travel Meal Reimbursement Not Reported to IRS	\$300.00
		Travel Meal Reimbursement Reported to IRS	
		Vehicle Repair and Maintenance	
		Travel & Meals Total	\$3,500.00
	Public Information/Education	Law Enforcement	
		Other	
		PI&E	\$800.00
		Public Information/Education Total	\$800.00
	Contractual Services	Lab Contracts	\$500.00
		Other	
		Special Contractual Services	
		Contractual Services Total	\$500.00
		Total Expense	\$299,201.00



County of Fairfax, Virginia

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County

May 15, 2025

Angela Coleman, Executive Director
The Commission on VASAP
1111 East Main Street
Richmond, Virginia 23219

Dear Ms. Coleman,

I have attached the FY2026 Fairfax ASAP budget. If you have any questions, please feel free to contact me.

Sincerely,

Elwood D. Jones
Director

Debbie Sausville, Chairperson
Fairfax ASAP Policy Board

5/15/2025
Date

FAIRFAX COUNTY ALCOHOL SAFETY ACTION PROGRAM
NINETEENTH GENERAL DISTRICT COURT

10700 Page Avenue, Suite 201

Fairfax, VA 22030

Phone: 703-246-2727 Fax: 703-691-2798

TTY: 711



Fairfax ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$1,893,431**

Total Expenses: **\$1,838,865**

Budget Surplus: **\$54,566**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	0	30	
		Community Service	0	0	
		Deferred Disposition	0	400	
		Driver Improvement (Court)	0	0	
		Driver Improvement (DMV)	0	0	
		Drug Offender	5	400	\$2,000.00
		HO Evaluation	61	175	\$10,675.00
		HO Monitoring	34	300	\$10,200.00
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	295	450	\$132,750.00
		Intervention Interview	0	30	
		Non-Driving Related	0	0	
		Out-of-State DUI	0	300	
		RADEP 12-hour	0	0	
		RADEP 4-hour	0	0	
		Reckless Driving	375	400	\$150,000.00
		ReEnrollment	0	50	
		Remote Alcohol Monitoring	0	300	
		Reschedule & Reinstatement	0	25	
		Traffic Monitoring/Probation	0	0	

Fairfax ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**
 Total Revenue: **\$1,893,431**
 Total Expenses: **\$1,838,865**
 Budget Surplus: **\$54,566**

Revenue	VASAP Fees	Urine Screens	0	0	
		VASAP DUI (1st, 2nd, subsequent, DUID)	1,020	400	\$408,000.00
		Young Offender	3	250	\$750.00
		VASAP Fees Total			\$714,375.00
	Other Sources	Deposits from Cash on Hand	0		\$1,166,896.00
		Interest Earned on Accounts	0		
		Other Revenue Source	0		\$2,160.00
		Rental Income	0		\$10,000.00
		Vending Machines	0		
		Other Sources Total			\$1,179,056.00
		Total Revenue			\$1,893,431.00

Expense	Salaries		
	Case Manager		(0%)
	Case Manager Assistant (Future Hire)	\$48,100.00	(100%)
	Case Manager	\$80,000.13	(100%)
	Case Manager Assistant		(0%)
	Instructor	\$30,051.00	(5%)
	Financial Officer	\$101,809.86	(6%)
	Case Manager	\$90,883.84	(6%)
	Director	\$148,583.03	(6%)
	Case Manager	\$99,546.61	(8%)
	Other		(-100%)
	Other	\$65,960.65	(6%)
	Senior Case Manager	\$115,534.43	(6%)
	Case Manager	\$85,022.71	(6%)
	Other	\$58,080.17	(6%)
	Case Manager	\$99,839.76	(6%)
	Case Manager	\$76,589.00	(7%)
	Instructor	\$25,788.91	(5%)
	Case Manager	\$107,571.14	(6%)

Fairfax ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**
 Total Revenue: **\$1,893,431**
 Total Expenses: **\$1,838,865**
 Budget Surplus: **\$54,566**

Expense	Salaries	Instructor	(0%)
		Salaries Total	\$1,233,361.24
	Benefits	Employee Bonuses	
		FICA Tax	\$69,112.00
		Group Insurance	\$2,203.00
		Medical/Dental Insurance	\$185,464.00
		Other	\$285,930.00
		Unemployment Compensation	
		Workers Compensation	
		Benefits Total	\$542,709.00
	Administrative Fees	Refunds	\$3,000.00
		State Share of Fees	\$18,000.00
		Transfer Out Fees	\$9,045.00
		Administrative Fees Total	\$30,045.00
	Communication Services	Freight and Express	
		Internet	\$5,000.00
		Media Services	
		Postal Services	\$1,650.00
		Printing & Copying	
		Telephone	\$1,800.00
		Communication Services Total	\$8,450.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	
		Organization Membership	\$1,000.00
		Publication Subscriptions	
		Professional Development Total	\$1,000.00
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	
		Fiscal Agent	

Fairfax ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$1,893,431**

Total Expenses: **\$1,838,865**

Budget Surplus: **\$54,566**

Expense	Management Information & Professional Services	Indirect Costs
		Legal
		Other
		Payroll
		Security
		Management Information & Professional Services Total
	Repair & Maintenance Services	Custodial
		Office Equipment Repair & Maintenance
		Pest Control
		Repair & Maintenance Services Total
	Education Services	Other
		Videos, Tapes, CDs, etc...
		Workbooks
		Education Services Total
	Other Administrative Services	Bank Service Charges
		Board Meeting Expenses
		Credit Card Fees
		Other
		Recruiting Costs
		Other Administrative Services Total
	Insurance	Auto Liability
		General Liability

Fairfax ASAP

Annual Budget for Fiscal Year 2025 2026

*Budget Status: **Approved***

*Total Revenue: **\$1,893,431***

*Total Expenses: **\$1,838,865***

*Budget Surplus: **\$54,566***

Expense	Insurance	Other	
		Professional Liability	
		Property	
		Security Bond	
		Insurance Total	
	Capital Expenses	Classroom Rent	
		Computer Equipment	
		Computer Services	
		Computer Software	
		Equipment Rental	
		Furniture	
		Mortgage Payments	
		Office Rent	
		Other	
		Utilities	
		Web-Site	
		Capital Expenses Total	
	Supplies & Materials	Food and Sanitary Supplies	
		Laboratory Supplies	\$1,600.00
		Office Supplies	\$3,000.00
		Other	

Fairfax ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**
 Total Revenue: **\$1,893,431**
 Total Expenses: **\$1,838,865**
 Budget Surplus: **\$54,566**

Expense	Supplies & Materials	Stationary and Forms	
		Supplies & Materials Total	\$4,600.00
	Travel & Meals	Gasoline	
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	
		Per Diem	\$2,000.00
		Personal Vehicle	\$1,000.00
		Public Transportation	
		Tolls/Parking	\$500.00
		Travel Meal Reimbursement Not Reported to IRS	\$1,500.00
		Travel Meal Reimbursement Reported to IRS	
		Vehicle Repair and Maintenance	
		Travel & Meals Total	\$5,000.00
	Public Information/Education	Law Enforcement	
		Other	
		PI&E	
		Public Information/Education Total	
	Contractual Services	Lab Contracts	\$1,000.00
		Other	\$12,700.00
		Special Contractual Services	
		Contractual Services Total	\$13,700.00
		Total Expense	\$1,838,865.24

James River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$284,670**

Total Expenses: **\$269,841**

Budget Surplus: **\$14,829**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	1	50	\$50.00
		Case Reviews	0	30	
		Community Service	0	0	
		Deferred Disposition	3	400	\$1,200.00
		Driver Improvement (Court)	0	0	
		Driver Improvement (DMV)	0	0	
		Drug Offender	1	400	\$400.00
		HO Evaluation	20	175	\$3,500.00
		HO Monitoring	9	300	\$2,700.00
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	52	450	\$23,400.00
		Intervention Interview	47	30	\$1,410.00
		Non-Driving Related	1	300	\$300.00
		Out-of-State DUI	6	300	\$1,800.00
		RADEP 12-hour	0	0	
		RADEP 4-hour	12	80	\$960.00
		Reckless Driving	33	400	\$13,200.00
		ReEnrollment	0	50	
		Remote Alcohol Monitoring	1	300	\$300.00
		Reschedule & Reinstatement	85	25	\$2,125.00
		Traffic Monitoring/Probation	0	0	
		Urine Screens	101	25	\$2,525.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	572	400	\$228,800.00
		Young Offender	8	250	\$2,000.00
		VASAP Fees Total			\$284,670.00
	Other Sources	Deposits from Cash on Hand	0		

James River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$284,670**

Total Expenses: **\$269,841**

Budget Surplus: **\$14,829**

Revenue	Other Sources	Interest Earned on Accounts	0
		Other Revenue Source	0
		Rental Income	0
		Vending Machines	0
		Other Sources Total	
		Total Revenue	\$284,670.00
Expense	Salaries	Director	\$52,960.54 (3%)
		Instructor	\$1,584.00 (0%)
		Case Manager	\$41,927.18 (3%)
		Front Office Supervisor	\$33,619.20 (100%)
		Instructor	\$1,584.00 (0%)
		Case Manager Assistant	\$17,280.00 (100%)
		Instructor	\$1,584.00 (0%)
		Instructor	\$1,320.00 (-25%)
		Salaries Total	\$151,858.92
	Benefits	Employee Bonuses	
		FICA Tax	\$11,617.21
		Group Insurance	
		Medical/Dental Insurance	
		Other	
		Unemployment Compensation	
		Workers Compensation	\$500.00
		Benefits Total	\$12,117.21
	Administrative Fees	Refunds	\$100.00
		State Share of Fees	\$8,540.10

James River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$284,670**

Total Expenses: **\$269,841**

Budget Surplus: **\$14,829**

Expense	Administrative Fees	Transfer Out Fees	\$1,200.00
		Administrative Fees Total	\$9,840.10
	Communication Services	Freight and Express	
		Internet	\$4,348.32
		Media Services	
		Postal Services	\$2,500.00
		Printing & Copying	\$2,238.00
		Telephone	
		Communication Services Total	\$9,086.32
	Professional Development	Conventions, Seminars, Workshops and Trainings	
		Organization Membership	
		Publication Subscriptions	
		Professional Development Total	
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	\$9,887.47
		Fiscal Agent	
		Indirect Costs	
		Legal	
		Other	
		Payroll	\$1,805.00
		Security	
		Management Information & Professional Services Total	\$11,692.47
	Repair & Maintenance Services	Custodial	\$500.00
		Office Equipment Repair & Maintenance	

James River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$284,670**

Total Expenses: **\$269,841**

Budget Surplus: **\$14,829**

Expense			
	Repair & Maintenance Services	Pest Control	
		Repair & Maintenance Services Total	\$500.00
	Education Services	Other	
		Videos, Tapes, CDs, etc...	
		Workbooks	
		Education Services Total	
	Other Administrative Services	Bank Service Charges	\$200.00
		Board Meeting Expenses	
		Credit Card Fees	\$2,384.00
		Other	
		Recruiting Costs	\$110.00
		Other Administrative Services Total	\$2,694.00
	Insurance	Auto Liability	
		General Liability	
		Other	
		Professional Liability	\$411.00
		Property	\$1,546.00
		Security Bond	
		Insurance Total	\$1,957.00
	Capital Expenses	Classroom Rent	
		Computer Equipment	
		Computer Services	\$700.00
		Computer Software	
		Equipment Rental	

James River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$284,670**

Total Expenses: **\$269,841**

Budget Surplus: **\$14,829**

Expense	Capital Expenses		
		Furniture	\$600.00
		Mortgage Payments	
		Office Rent	\$54,854.95
		Other	\$300.00
		Utilities	\$4,160.00
		Web-Site	
		Capital Expenses Total	\$60,614.95
	Supplies & Materials	Food and Sanitary Supplies	
		Laboratory Supplies	
		Office Supplies	\$2,000.00
		Other	
		Stationary and Forms	
		Supplies & Materials Total	\$2,000.00
	Travel & Meals	Gasoline	
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	
		Per Diem	
		Personal Vehicle	
		Public Transportation	
		Tolls/Parking	
		Travel Meal Reimbursement Not Reported to IRS	
		Travel Meal Reimbursement Reported to IRS	

James River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$284,670**

Total Expenses: **\$269,841**

Budget Surplus: **\$14,829**

Expense	Travel & Meals	Vehicle Repair and Maintenance	
		Travel & Meals Total	
	Public Information/Education	Law Enforcement	
		Other	
		PI&E	
		Public Information/Education Total	
	Contractual Services	Lab Contracts	\$1,800.00
		Other	\$480.00
		Special Contractual Services	\$5,200.00
		Contractual Services Total	\$7,480.00
		Total Expense	\$269,840.97

John Tyler ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$1,569,755**

Total Expenses: **\$1,533,710**

Budget Surplus: **\$36,045**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	1	30	\$30.00
		Community Service	30	125	\$3,750.00
		Deferred Disposition	4	400	\$1,600.00
		Driver Improvement (Court)	0	0	
		Driver Improvement (DMV)	0	0	
		Drug Offender	2	400	\$800.00
		HO Evaluation	135	175	\$23,625.00
		HO Monitoring	75	300	\$22,500.00
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	800	450	\$360,000.00
		Intervention Interview	340	30	\$10,200.00
		Non-Driving Related	3	400	\$1,200.00
		Out-of-State DUI	0	300	
		RADEP 12-hour	240	125	\$30,000.00
		RADEP 4-hour	0	0	
		Reckless Driving	120	400	\$48,000.00
		ReEnrollment	10	50	\$500.00
		Remote Alcohol Monitoring	30	300	\$9,000.00
		Reschedule & Reinstatement	350	25	\$8,750.00
		Traffic Monitoring/Probation	6	300	\$1,800.00
		Urine Screens	170	50	\$8,500.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	2,580	400	\$1,032,000.00
		Young Offender	30	250	\$7,500.00
		VASAP Fees Total			\$1,569,755.00
	Other Sources	Deposits from Cash on Hand	0		
		Interest Earned on Accounts	0		

John Tyler ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$1,569,755**

Total Expenses: **\$1,533,710**

Budget Surplus: **\$36,045**

Revenue	Other Sources	Other Revenue Source	0
		Rental Income	0
		Vending Machines	0
		Other Sources Total	
		Total Revenue	\$1,569,755.00
Expense	Salaries	Case Manager	\$41,600.00 (100%)
		Case Manager	\$41,600.00 (100%)
		Case Manager	\$43,000.00 (0%)
		Case Manager	\$41,600.00 (0%)
		Front Office Supervisor	\$53,000.00 (0%)
		Front Office Supervisor	\$50,000.00 (0%)
		Case Manager Assistant	\$40,000.00 (0%)
		Case Manager	\$48,000.00 (0%)
		Case Manager	\$48,000.00 (0%)
		Instructor	\$50,000.00 (-29%)
		Case Manager	\$48,000.00 (0%)
		Case Manager Assistant	\$36,000.00 (0%)
		Director	\$105,000.00 (0%)
		Case Manager	\$41,600.00 (0%)
		Other	\$70,000.00 (0%)
		Case Manager	\$48,000.00 (0%)
		Case Manager	\$48,000.00 (0%)
		Financial Officer	\$55,000.00 (0%)
		Senior Case Manager	\$69,000.00 (15%)
		Salaries Total	\$977,400.00
	Benefits	Employee Bonuses	\$4,000.00

John Tyler ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$1,569,755**

Total Expenses: **\$1,533,710**

Budget Surplus: **\$36,045**

Expense	Benefits	FICA Tax	
		Group Insurance	\$8,000.00
		Medical/Dental Insurance	\$160,000.00
		Other	\$51,000.00
		Unemployment Compensation	
		Workers Compensation	
	Benefits Total		\$223,000.00
Administrative Fees	Refunds		\$1,700.00
	State Share of Fees		\$42,000.00
	Transfer Out Fees		\$4,500.00
	Administrative Fees Total		\$48,200.00
Communication Services	Freight and Express		
	Internet		\$5,000.00
	Media Services		
	Postal Services		\$3,300.00
	Printing & Copying		\$500.00
	Telephone		\$10,000.00
	Communication Services Total		\$18,800.00
Professional Development	Conventions, Seminars, Workshops and Trainings		
	Organization Membership		
	Publication Subscriptions		
	Professional Development Total		
Management Information & Professional Services	Auditing, Accounting and Book- Keeping		
	Fiscal Agent		
	Indirect Costs		
	Legal		\$4,000.00
	Other		

John Tyler ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$1,569,755**

Total Expenses: **\$1,533,710**

Budget Surplus: **\$36,045**

Expense	Management Information & Professional Services	Payroll	\$6,000.00
		Security	
		Management Information & Professional Services Total	\$10,000.00
	Repair & Maintenance Services	Custodial	\$29,000.00
		Office Equipment Repair & Maintenance	\$400.00
		Pest Control	
		Repair & Maintenance Services Total	\$29,400.00
	Education Services	Other	\$1,200.00
		Videos, Tapes, CDs, etc...	
		Workbooks	
		Education Services Total	\$1,200.00
	Other Administrative Services	Bank Service Charges	\$1,000.00
		Board Meeting Expenses	\$2,000.00
		Credit Card Fees	\$2,000.00
		Other	
		Recruiting Costs	
		Other Administrative Services Total	\$5,000.00
Insurance		Auto Liability	
		General Liability	
		Other	
		Professional Liability	
		Property	
		Security Bond	
		Insurance Total	

John Tyler ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$1,569,755**

Total Expenses: **\$1,533,710**

Budget Surplus: **\$36,045**

Expense	Capital Expenses	Classroom Rent	
		Computer Equipment	\$8,000.00
		Computer Services	\$48,000.00
		Computer Software	\$10,000.00
		Equipment Rental	\$3,600.00
		Furniture	
		Mortgage Payments	\$39,000.00
		Office Rent	\$67,860.00
		Other	\$3,000.00
		Utilities	\$8,000.00
		Web-Site	
		Capital Expenses Total	\$187,460.00
	Supplies & Materials	Food and Sanitary Supplies	\$3,000.00
		Laboratory Supplies	
		Office Supplies	\$20,000.00
		Other	
		Stationary and Forms	
		Supplies & Materials Total	\$23,000.00
	Travel & Meals	Gasoline	
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	
		Per Diem	
		Personal Vehicle	\$7,000.00
		Public Transportation	
		Tolls/Parking	\$250.00

John Tyler ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**
Total Revenue: **\$1,569,755**
Total Expenses: **\$1,533,710**
Budget Surplus: **\$36,045**

Expense	Travel & Meals	Travel Meal Reimbursement Not Reported to IRS	
		Travel Meal Reimbursement Reported to IRS	
		Vehicle Repair and Maintenance	
		Travel & Meals Total	\$7,250.00
	Public Information/Education	Law Enforcement	
		Other	
		PI&E	
		Public Information/Education Total	
	Contractual Services	Lab Contracts	
		Other	\$3,000.00
		Special Contractual Services	
		Contractual Services Total	\$3,000.00
		Total Expense	\$1,533,710.00

Mount Rogers ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$299,700**

Total Expenses: **\$299,700**

Budget Surplus: **\$0**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	0	30	
		Community Service	50	125	\$6,250.00
		Deferred Disposition	2	400	\$800.00
		Driver Improvement (Court)	735	50	\$36,750.00
		Driver Improvement (DMV)	0	0	
		Drug Offender	5	400	\$2,000.00
		HO Evaluation	29	175	\$5,075.00
		HO Monitoring	0	300	
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	51	450	\$22,950.00
		Intervention Interview	159	30	\$4,770.00
		Non-Driving Related	3	400	\$1,200.00
		Out-of-State DUI	0	300	
		RADEP 12-hour	0	0	
		RADEP 4-hour	12	50	\$600.00
		Reckless Driving	31	400	\$12,400.00
		ReEnrollment	2	50	\$100.00
		Remote Alcohol Monitoring	6	300	\$1,800.00
		Reschedule & Reinstatement	144	25	\$3,600.00
		Traffic Monitoring/Probation	0	0	
		Urine Screens	0	0	
		VASAP DUI (1st, 2nd, subsequent, DUID)	436	400	\$174,400.00
		Young Offender	8	250	\$2,000.00
		VASAP Fees Total			\$274,695.00
	Other Sources	Deposits from Cash on Hand	0		\$4,805.00

Mount Rogers ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$299,700**

Total Expenses: **\$299,700**

Budget Surplus: **\$0**

Revenue	Other Sources		
		Interest Earned on Accounts	0
			\$3,000.00
		Other Revenue Source	0
			\$16,000.00
		Rental Income	0
			\$1,200.00
		Vending Machines	0
		Other Sources Total	\$25,005.00
		Total Revenue	\$299,700.00
Expense	Salaries		
		Case Manager (PART TIME)	\$20,800.00 (100%)
		Director	\$57,750.00 (100%)
		Front Office Supervisor	\$21,600.00 (100%)
		Instructor	\$1,560.00 (0%)
		Other	\$19,440.00 (0%)
		Instructor	\$1,800.00 (0%)
		Case Manager	\$43,680.00 (100%)
		Instructor	\$2,300.00 (0%)
		Instructor	\$1,700.00 (0%)
		Salaries Total	\$170,630.00
	Benefits	Employee Bonuses	
		FICA Tax	\$16,000.00
		Group Insurance	\$2,000.00
		Medical/Dental Insurance	\$26,000.00
		Other	\$20,000.00
		Unemployment Compensation	
		Workers Compensation	\$3,000.00
		Benefits Total	\$67,000.00
	Administrative Fees	Refunds	\$400.00
		State Share of Fees	\$9,000.00
		Transfer Out Fees	\$400.00
		Administrative Fees Total	\$9,800.00
	Communication Services	Freight and Express	
		Internet	\$2,000.00

Mount Rogers ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$299,700**

Total Expenses: **\$299,700**

Budget Surplus: **\$0**

Expense	Communication Services	Media Services	
		Postal Services	\$1,500.00
		Printing & Copying	\$1,500.00
		Telephone	\$2,000.00
		Communication Services Total	\$7,000.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$1,000.00
		Organization Membership	
		Publication Subscriptions	
		Professional Development Total	\$1,000.00
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	
		Fiscal Agent	\$8,000.00
		Indirect Costs	
		Legal	
		Other	
		Payroll	
		Security	
		Management Information & Professional Services Total	\$8,000.00
	Repair & Maintenance Services	Custodial	\$1,900.00
		Office Equipment Repair & Maintenance	\$800.00
		Pest Control	
		Repair & Maintenance Services Total	\$2,700.00
	Education Services	Other	\$2,000.00
		Videos, Tapes, CDs, etc...	
		Workbooks	\$750.00
		Education Services Total	\$2,750.00

Mount Rogers ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$299,700**

Total Expenses: **\$299,700**

Budget Surplus: **\$0**

Expense	Other Administrative Services	Bank Service Charges	
		Board Meeting Expenses	\$400.00
		Credit Card Fees	\$3,500.00
		Other	
		Recruiting Costs	
		Other Administrative Services Total	\$3,900.00
	Insurance	Auto Liability	\$700.00
		General Liability	\$730.00
		Other	\$375.00
		Professional Liability	\$600.00
		Property	\$1,000.00
		Security Bond	\$595.00
		Insurance Total	\$4,000.00
	Capital Expenses	Classroom Rent	\$320.00
		Computer Equipment	\$1,000.00
		Computer Services	\$5,000.00
		Computer Software	
		Equipment Rental	\$700.00
		Furniture	
		Mortgage Payments	
		Office Rent	
		Other	
		Utilities	\$3,100.00
		Web-Site	
		Capital Expenses Total	\$10,120.00
	Supplies & Materials	Food and Sanitary Supplies	\$300.00
		Laboratory Supplies	
		Office Supplies	\$2,200.00

Mount Rogers ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$299,700**

Total Expenses: **\$299,700**

Budget Surplus: **\$0**

Expense	Supplies & Materials	Other	
		Stationary and Forms	
		Supplies & Materials Total	\$2,500.00
	Travel & Meals	Gasoline	
		Government Vehicle	\$575.00
		Motor Vehicle License Tags	\$25.00
		Overnight Lodging and Meals	\$500.00
		Per Diem	
		Personal Vehicle	\$4,000.00
		Public Transportation	
		Tolls/Parking	
		Travel Meal Reimbursement Not Reported to IRS	\$500.00
		Travel Meal Reimbursement Reported to IRS	\$500.00
		Vehicle Repair and Maintenance	\$1,900.00
		Travel & Meals Total	\$8,000.00
	Public Information/Education	Law Enforcement	
		Other	
		PI&E	
		Public Information/Education Total	
	Contractual Services	Lab Contracts	
		Other	
		Special Contractual Services	\$2,300.00
		Contractual Services Total	\$2,300.00
		Total Expense	\$299,700.00

New River Valley ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$557,245**

Total Expenses: **\$548,526**

Budget Surplus: **\$8,719**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	24	180	\$4,320.00
		Case Reviews	200	30	\$6,000.00
		Community Service	225	100	\$22,500.00
		Deferred Disposition	100	400	\$40,000.00
		Driver Improvement (Court)	640	75	\$48,000.00
		Driver Improvement (DMV)	640	75	\$48,000.00
		Drug Offender	100	400	\$40,000.00
		HO Evaluation	25	175	\$4,375.00
		HO Monitoring	2	300	\$600.00
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	70	450	\$31,500.00
		Intervention Interview	45	30	\$1,350.00
		Non-Driving Related	0	0	
		Out-of-State DUI	0	300	
		RADEP 12-hour	0	0	
		RADEP 4-hour	100	25	\$2,500.00
		Reckless Driving	36	400	\$14,400.00
		ReEnrollment	5	50	\$250.00
		Remote Alcohol Monitoring	10	300	\$3,000.00
		Reschedule & Reinstatement	50	25	\$1,250.00
		Traffic Monitoring/Probation	1,350	50	\$67,500.00
		Urine Screens	800	25	\$20,000.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	400	400	\$160,000.00
		Young Offender	80	250	\$20,000.00
		VASAP Fees Total			\$535,545.00
	Other Sources	Deposits from Cash on Hand	0		
		Interest Earned on Accounts	0		\$2,500.00
		Other Revenue Source	0		

New River Valley ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$557,245**

Total Expenses: **\$548,526**

Budget Surplus: **\$8,719**

Revenue	Other Sources	Rental Income	0	\$19,200.00
		Vending Machines	0	
		Other Sources Total		\$21,700.00
		Total Revenue		\$557,245.00
Expense	Salaries	Case Manager		\$45,000.00 (100%)
		Case Manager Assistant		\$40,000.00 (100%)
		Case Manager		\$45,000.00 (100%)
		Case Manager Assistant		\$40,000.00 (100%)
		Instructor		\$37,000.00 (6%)
		Director		\$75,000.00 (91%)
		Salaries Total		\$282,000.00
	Benefits	Employee Bonuses		
		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		
		State Share of Fees		\$20,014.35
		Transfer Out Fees		\$500.00
		Administrative Fees Total		\$20,514.35
	Communication Services	Freight and Express		
		Internet		\$4,680.00
		Media Services		
		Postal Services		\$5,000.00
		Printing & Copying		\$5,400.00
		Telephone		\$5,000.00
		Communication Services Total		\$20,080.00

New River Valley ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$557,245**

Total Expenses: **\$548,526**

Budget Surplus: **\$8,719**

Expense	Professional Development	Conventions, Seminars, Workshops and Trainings	\$1,000.00
		Organization Membership	
		Publication Subscriptions	
		Professional Development Total	\$1,000.00
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	
		Fiscal Agent	\$6,300.00
		Indirect Costs	
		Legal	
		Other	
		Payroll	
		Security	
		Management Information & Professional Services Total	\$6,300.00
	Repair & Maintenance Services	Custodial	\$9,300.00
		Office Equipment Repair & Maintenance	\$4,000.00
		Pest Control	
		Repair & Maintenance Services Total	\$13,300.00
	Education Services	Other	
		Videos, Tapes, CDs, etc...	
		Workbooks	
		Education Services Total	
	Other Administrative Services	Bank Service Charges	
		Board Meeting Expenses	\$400.00
		Credit Card Fees	\$2,750.00

New River Valley ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$557,245**

Total Expenses: **\$548,526**

Budget Surplus: **\$8,719**

Expense	Other Administrative Services	Other	
		Recruiting Costs	\$500.00
		Other Administrative Services Total	\$3,650.00
	Insurance	Auto Liability	\$77.00
		General Liability	\$163.00
		Other	\$895.00
		Professional Liability	\$600.00
		Property	\$1,800.00
		Security Bond	
		Insurance Total	\$3,535.00
	Capital Expenses	Classroom Rent	
		Computer Equipment	\$5,000.00
		Computer Services	
		Computer Software	
		Equipment Rental	
		Furniture	
		Mortgage Payments	\$27,108.00
		Office Rent	
		Other	\$3,000.00
		Utilities	\$9,000.00
		Web-Site	
		Capital Expenses Total	\$44,108.00
	Supplies & Materials	Food and Sanitary Supplies	
		Laboratory Supplies	
		Office Supplies	\$2,500.00
		Other	

New River Valley ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**
Total Revenue: **\$557,245**
Total Expenses: **\$548,526**
Budget Surplus: **\$8,719**

Expense	Supplies & Materials	Stationary and Forms	
		Supplies & Materials Total	\$2,500.00
	Travel & Meals	Gasoline	
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	\$1,500.00
		Per Diem	\$1,000.00
		Personal Vehicle	\$3,000.00
		Public Transportation	
		Tolls/Parking	
		Travel Meal Reimbursement Not Reported to IRS	
		Travel Meal Reimbursement Reported to IRS	
		Vehicle Repair and Maintenance	
		Travel & Meals Total	\$5,500.00
	Public Information/Education	Law Enforcement	
		Other	
		PI&E	
		Public Information/Education Total	
	Contractual Services	Lab Contracts	
		Other	\$1,560.00
		Special Contractual Services	
		Contractual Services Total	\$1,560.00
		Total Expense	\$548,526.35

Old Dominion ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$651,260**

Total Expenses: **\$651,260**

Budget Surplus: **\$0**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	181	30	\$5,430.00
		Community Service	32	125	\$4,000.00
		Deferred Disposition	0	400	
		Driver Improvement (Court)	20	75	\$1,500.00
		Driver Improvement (DMV)	20	75	\$1,500.00
		Drug Offender	0	400	
		HO Evaluation	68	175	\$11,900.00
		HO Monitoring	36	300	\$10,800.00
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	165	450	\$74,250.00
		Intervention Interview	59	30	\$1,770.00
		Non-Driving Related	0	0	
		Out-of-State DUI	0	300	
		RADEP 12-hour	55	125	\$6,875.00
		RADEP 4-hour	0	0	
		Reckless Driving	85	400	\$34,000.00
		ReEnrollment	0	50	
		Remote Alcohol Monitoring	9	300	\$2,700.00
		Reschedule & Reinstatement	455	25	\$11,375.00
		Traffic Monitoring/Probation	8	400	\$3,200.00
		Urine Screens	536	25	\$13,400.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	877	400	\$350,800.00
		Young Offender	31	250	\$7,750.00
		VASAP Fees Total			\$541,250.00
	Other Sources	Deposits from Cash on Hand	0		

Old Dominion ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$651,260**

Total Expenses: **\$651,260**

Budget Surplus: **\$0**

Revenue	Other Sources	Interest Earned on Accounts	0	\$3,600.00	
		Other Revenue Source	0	\$106,410.00	
		Rental Income	0		
		Vending Machines	0		
		Other Sources Total			\$110,010.00
		Total Revenue		\$651,260.00	
Expense	Salaries	Case Manager		\$50,198.00 (100%)	
		Other		\$28,637.00 (100%)	
		Case Manager Assistant		\$44,945.00 (4%)	
		Senior Case Manager		\$60,000.00 (25%)	
		Director		\$94,061.00 (4%)	
		Case Manager		\$47,758.00 (100%)	
		Instructor		\$10,000.00 (100%)	
		Instructor		\$5,000.00 (-29%)	
		Case Manager Assistant		\$49,188.00 (4%)	
		Instructor		\$3,000.00 (100%)	
		Salaries Total			\$392,787.00
		Benefits	Employee Bonuses		
			FICA Tax		\$30,049.00
			Group Insurance		\$4,638.00
	Medical/Dental Insurance			\$121,560.00	
	Other			\$64,630.00	
	Unemployment Compensation			\$1,574.00	
	Workers Compensation			\$1,650.00	
	Benefits Total			\$224,101.00	
	Administrative Fees	Refunds			
		State Share of Fees		\$14,000.00	

Old Dominion ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$651,260**

Total Expenses: **\$651,260**

Budget Surplus: **\$0**

Expense	Administrative Fees	Transfer Out Fees	
		Administrative Fees Total	\$14,000.00
	Communication Services	Freight and Express	
		Internet	\$700.00
		Media Services	
		Postal Services	\$400.00
		Printing & Copying	
		Telephone	\$2,400.00
		Communication Services Total	\$3,500.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	
		Organization Membership	
		Publication Subscriptions	
		Professional Development Total	
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	
		Fiscal Agent	
		Indirect Costs	
		Legal	
		Other	
		Payroll	
		Security	
		Management Information & Professional Services Total	
	Repair & Maintenance Services	Custodial	\$960.00
		Office Equipment Repair & Maintenance	\$550.00

Old Dominion ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$651,260**

Total Expenses: **\$651,260**

Budget Surplus: **\$0**

Expense	Repair & Maintenance Services	Pest Control	\$390.00
		Repair & Maintenance Services Total	\$1,900.00
	Education Services	Other	
		Videos, Tapes, CDs, etc...	
		Workbooks	
		Education Services Total	
	Other Administrative Services	Bank Service Charges	
		Board Meeting Expenses	\$1,500.00
		Credit Card Fees	
		Other	
		Recruiting Costs	
		Other Administrative Services Total	\$1,500.00
	Insurance	Auto Liability	\$546.00
		General Liability	\$683.00
		Other	
		Professional Liability	\$630.00
		Property	\$344.00
		Security Bond	\$725.00
		Insurance Total	\$2,928.00
	Capital Expenses	Classroom Rent	
		Computer Equipment	
		Computer Services	
		Computer Software	
		Equipment Rental	\$2,544.00
		Furniture	

Old Dominion ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$651,260**

Total Expenses: **\$651,260**

Budget Surplus: **\$0**

Expense	Capital Expenses	Mortgage Payments	
		Office Rent	
		Other	
		Utilities	
		Web-Site	
		Capital Expenses Total	\$2,544.00
	Supplies & Materials	Food and Sanitary Supplies	
		Laboratory Supplies	\$2,500.00
		Office Supplies	\$4,000.00
		Other	
		Stationary and Forms	
		Supplies & Materials Total	\$6,500.00
	Travel & Meals	Gasoline	\$500.00
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	\$650.00
		Per Diem	
		Personal Vehicle	
		Public Transportation	
		Tolls/Parking	
		Travel Meal Reimbursement Not Reported to IRS	
		Travel Meal Reimbursement Reported to IRS	
		Vehicle Repair and Maintenance	\$350.00
		Travel & Meals Total	\$1,500.00

Old Dominion ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$651,260**

Total Expenses: **\$651,260**

Budget Surplus: **\$0**

Expense	Public Information/Education	Law Enforcement		
		Other		
		PI&E		
		Public Information/Education Total		
	Contractual Services	Lab Contracts		
		Other		
		Special Contractual Services		
		Contractual Services Total		
		Total Expense		\$651,260.00

Peninsula ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$984,500**

Total Expenses: **\$939,036**

Budget Surplus: **\$45,464**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	0	30	
		Community Service	15	75	\$1,125.00
		Deferred Disposition	0	400	
		Driver Improvement (Court)	100	75	\$7,500.00
		Driver Improvement (DMV)	50	75	\$3,750.00
		Drug Offender	10	400	\$4,000.00
		HO Evaluation	65	175	\$11,375.00
		HO Monitoring	20	300	\$6,000.00
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	150	450	\$67,500.00
		Intervention Interview	150	30	\$4,500.00
		Non-Driving Related	0	0	
		Out-of-State DUI	3	300	\$900.00
		RADEP 12-hour	10	175	\$1,750.00
		RADEP 4-hour	0	0	
		Reckless Driving	100	400	\$40,000.00
		ReEnrollment	10	50	\$500.00
		Remote Alcohol Monitoring	2	300	\$600.00
		Reschedule & Reinstatement	1,000	25	\$25,000.00
		Traffic Monitoring/Probation	0	0	
		Urine Screens	0	0	
		VASAP DUI (1st, 2nd, subsequent, DUID)	1,700	400	\$680,000.00
		Young Offender	4	250	\$1,000.00
		VASAP Fees Total			\$855,500.00
	Other Sources	Deposits from Cash on Hand	0		

Peninsula ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$984,500**

Total Expenses: **\$939,036**

Budget Surplus: **\$45,464**

Revenue	Other Sources	Interest Earned on Accounts	0
		Other Revenue Source	0
		Rental Income	0
		Vending Machines	0

Other Sources Total \$129,000.00

Total Revenue \$984,500.00

Expense	Salaries		
		Instructor	\$10,010.00 (100%)
		Case Manager	\$38,720.00 (100%)
		Case Manager	\$45,240.00 (16%)
		Case Manager Assistant	\$32,032.00 (100%)
		Case Management Technician	\$45,115.00 (100%)
		Financial Officer	\$38,115.00 (-1%)
		Other	\$66,050.00 (4%)
		Financial Officer	\$42,016.00 (9%)
		Instructor	\$10,010.00 (25%)
		Case Manager	\$49,108.00 (100%)
		Director	\$111,000.00 (5%)
		Front Office Supervisor	\$45,760.00 (12%)

Case Manager \$40,560.00 (100%)

Salaries Total \$573,736.00

Benefits

Employee Bonuses	\$8,000.00
FICA Tax	\$56,000.00
Group Insurance	\$4,000.00
Medical/Dental Insurance	\$80,000.00
Other	\$7,000.00
Unemployment Compensation	\$5,000.00
Workers Compensation	\$1,500.00

Benefits Total \$161,500.00

Peninsula ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$984,500**

Total Expenses: **\$939,036**

Budget Surplus: **\$45,464**

Expense	Administrative Fees	Refunds	\$3,000.00
		State Share of Fees	\$24,000.00
		Transfer Out Fees	\$6,000.00
		Administrative Fees Total	\$33,000.00
	Communication Services	Freight and Express	
		Internet	\$3,800.00
		Media Services	
		Postal Services	\$7,200.00
		Printing & Copying	\$6,000.00
		Telephone	\$8,400.00
		Communication Services Total	\$25,400.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$2,000.00
		Organization Membership	
		Publication Subscriptions	\$500.00
		Professional Development Total	\$2,500.00
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	\$6,000.00
		Fiscal Agent	
		Indirect Costs	
		Legal	
		Other	
		Payroll	\$6,000.00
		Security	\$300.00
		Management Information & Professional Services Total	\$12,300.00
	Repair & Maintenance Services	Custodial	\$14,000.00
		Office Equipment Repair & Maintenance	\$200.00
		Pest Control	\$1,500.00
		Repair & Maintenance Services Total	\$15,700.00

Peninsula ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$984,500**

Total Expenses: **\$939,036**

Budget Surplus: **\$45,464**

Expense	Education Services	Other	
		Videos, Tapes, CDs, etc...	
		Workbooks	
		Education Services Total	
	Other Administrative Services	Bank Service Charges	\$1,000.00
		Board Meeting Expenses	\$1,500.00
		Credit Card Fees	\$8,000.00
		Other	
		Recruiting Costs	
		Other Administrative Services Total	\$10,500.00
	Insurance	Auto Liability	\$500.00
		General Liability	\$800.00
		Other	
		Professional Liability	\$1,000.00
		Property	\$1,100.00
		Security Bond	\$300.00
		Insurance Total	\$3,700.00
	Capital Expenses	Classroom Rent	
		Computer Equipment	\$1,500.00
		Computer Services	
		Computer Software	\$500.00
		Equipment Rental	\$2,500.00
		Furniture	
		Mortgage Payments	
		Office Rent	
		Other	\$70,000.00
		Utilities	\$12,000.00

Peninsula ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$984,500**

Total Expenses: **\$939,036**

Budget Surplus: **\$45,464**

Expense	Capital Expenses	Web-Site	\$1,200.00
		Capital Expenses Total	\$87,700.00
	Supplies & Materials	Food and Sanitary Supplies	\$1,500.00
		Laboratory Supplies	
		Office Supplies	\$1,000.00
		Other	
		Stationary and Forms	\$500.00
		Supplies & Materials Total	\$3,000.00
	Travel & Meals	Gasoline	
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	\$1,000.00
		Per Diem	\$500.00
		Personal Vehicle	\$500.00
		Public Transportation	
		Tolls/Parking	\$200.00
		Travel Meal Reimbursement Not Reported to IRS	\$800.00
		Travel Meal Reimbursement Reported to IRS	
		Vehicle Repair and Maintenance	
		Travel & Meals Total	\$3,000.00
	Public Information/Education	Law Enforcement	
		Other	\$2,000.00
		PI&E	
		Public Information/Education Total	\$2,000.00
	Contractual Services	Lab Contracts	
		Other	\$5,000.00

Peninsula ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$984,500**

Total Expenses: **\$939,036**

Budget Surplus: **\$45,464**

Expense	Contractual Services	Special Contractual Services	
		Contractual Services Total	\$5,000.00
		Total Expense	\$939,036.00

Rappahannock Area ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$799,900**

Total Expenses: **\$627,712**

Budget Surplus: **\$172,188**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	120	30	\$3,600.00
		Community Service	5	100	\$500.00
		Deferred Disposition	5	400	\$2,000.00
		Driver Improvement (Court)	0	0	
		Driver Improvement (DMV)	25	44	\$1,100.00
		Drug Offender	5	400	\$2,000.00
		HO Evaluation	85	175	\$14,875.00
		HO Monitoring	70	300	\$21,000.00
		Interlock Deferred Disposition	5	450	\$2,250.00
		Interlock Monitoring	400	450	\$180,000.00
		Intervention Interview	150	30	\$4,500.00
		Non-Driving Related	5	250	\$1,250.00
		Out-of-State DUI	5	300	\$1,500.00
		RADEP 12-hour	0	0	
		RADEP 4-hour	0	0	
		Reckless Driving	65	400	\$26,000.00
		ReEnrollment	50	50	\$2,500.00
		Remote Alcohol Monitoring	5	300	\$1,500.00
		Reschedule & Reinstatement	100	25	\$2,500.00
		Traffic Monitoring/Probation	0	0	
		Urine Screens	375	25	\$9,375.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	1,300	400	\$520,000.00
		Young Offender	5	250	\$1,250.00
		VASAP Fees Total			\$797,700.00
	Other Sources	Deposits from Cash on Hand	0		
		Interest Earned on Accounts	0		\$2,200.00
		Other Revenue Source	0		

Rappahannock Area ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$799,900**

Total Expenses: **\$627,712**

Budget Surplus: **\$172,188**

Revenue	Other Sources	Rental Income	0
		Vending Machines	0
		Other Sources Total	\$2,200.00
		Total Revenue	\$799,900.00
Expense	Salaries	Instructor	\$5,500.00 (100%)
		Case Manager	\$43,399.20 (7%)
		Director	\$90,000.00 (25%)
		Instructor	\$2,200.00 (0%)
		Case Manager	\$48,963.20 (7%)
		Case Manager	\$44,957.12 (7%)
		Case Manager	\$42,312.40 (3%)
		Instructor	\$2,700.00 (-69%)
		Case Manager	\$54,080.00 (4%)
		Case Manager Assistant	\$39,686.40 (100%)
		Instructor	\$14,000.00 (-19%)
		Case Manager Assistant	\$40,060.80 (7%)
		Salaries Total	\$427,859.12
	Benefits	Employee Bonuses	\$3,400.00
		FICA Tax	\$26,500.00
		Group Insurance	\$3,525.00
		Medical/Dental Insurance	\$21,580.00
		Other	\$13,000.00
		Unemployment Compensation	
		Workers Compensation	
		Benefits Total	\$68,005.00
	Administrative Fees	Refunds	\$500.00
		State Share of Fees	\$16,000.00
		Transfer Out Fees	\$4,700.00
		Administrative Fees Total	\$21,200.00

Rappahannock Area ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$799,900**

Total Expenses: **\$627,712**

Budget Surplus: **\$172,188**

Expense	Communication Services	Freight and Express	
		Internet	\$2,600.00
		Media Services	
		Postal Services	\$1,000.00
		Printing & Copying	\$1,660.00
		Telephone	\$5,200.00
		Communication Services Total	\$10,460.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	
		Organization Membership	
		Publication Subscriptions	
		Professional Development Total	
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	\$420.00
		Fiscal Agent	
		Indirect Costs	
		Legal	
		Other	
		Payroll	\$2,400.00
		Security	\$600.00
		Management Information & Professional Services Total	\$3,420.00
	Repair & Maintenance Services	Custodial	\$1,000.00
		Office Equipment Repair & Maintenance	\$500.00
		Pest Control	\$500.00
		Repair & Maintenance Services Total	\$2,000.00
	Education Services	Other	
		Videos, Tapes, CDs, etc...	

Rappahannock Area ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$799,900**

Total Expenses: **\$627,712**

Budget Surplus: **\$172,188**

Expense	Education Services	Workbooks	
		Education Services Total	
	Other Administrative Services	Bank Service Charges	\$600.00
		Board Meeting Expenses	
		Credit Card Fees	\$5,000.00
		Other	
		Recruiting Costs	
		Other Administrative Services Total	\$5,600.00
	Insurance	Auto Liability	
		General Liability	\$629.00
		Other	
		Professional Liability	\$3,624.00
		Property	\$685.00
		Security Bond	
		Insurance Total	\$4,938.00
	Capital Expenses	Classroom Rent	
		Computer Equipment	\$500.00
		Computer Services	\$6,000.00
		Computer Software	\$4,000.00
		Equipment Rental	\$3,000.00
		Furniture	
		Mortgage Payments	
		Office Rent	\$54,000.00
		Other	
		Utilities	\$4,800.00

Rappahannock Area ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$799,900**

Total Expenses: **\$627,712**

Budget Surplus: **\$172,188**

Expense	Capital Expenses	Web-Site	\$530.00
		Capital Expenses Total	\$72,830.00
	Supplies & Materials	Food and Sanitary Supplies	\$1,000.00
		Laboratory Supplies	\$2,000.00
		Office Supplies	\$2,000.00
		Other	
		Stationary and Forms	\$500.00
		Supplies & Materials Total	\$5,500.00
	Travel & Meals	Gasoline	
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	
		Per Diem	
		Personal Vehicle	\$2,000.00
		Public Transportation	
		Tolls/Parking	\$100.00
		Travel Meal Reimbursement Not Reported to IRS	\$300.00
		Travel Meal Reimbursement Reported to IRS	
		Vehicle Repair and Maintenance	
		Travel & Meals Total	\$2,400.00
	Public Information/Education	Law Enforcement	
		Other	
		PI&E	
		Public Information/Education Total	

Rappahannock Area ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$799,900**

Total Expenses: **\$627,712**

Budget Surplus: **\$172,188**

Expense	Contractual Services	Lab Contracts	\$3,500.00
		Other	
		Special Contractual Services	
		Contractual Services Total	\$3,500.00
		Total Expense	\$627,712.12

Rockingham/Harrisonburg ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$392,163**

Total Expenses: **\$392,163**

Budget Surplus: **\$0**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	30	30	\$900.00
		Community Service	220	130	\$28,600.00
		Deferred Disposition	0	400	
		Driver Improvement (Court)	0	0	
		Driver Improvement (DMV)	113	75	\$8,475.00
		Drug Offender	3	400	\$1,200.00
		HO Evaluation	13	175	\$2,275.00
		HO Monitoring	9	300	\$2,700.00
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	81	450	\$36,450.00
		Intervention Interview	66	30	\$1,980.00
		Non-Driving Related	0	0	
		Out-of-State DUI	14	300	\$4,200.00
		RADEP 12-hour	60	125	\$7,500.00
		RADEP 4-hour	38	80	\$3,040.00
		Reckless Driving	27	400	\$10,800.00
		ReEnrollment	10	50	\$500.00
		Remote Alcohol Monitoring	0	300	
		Reschedule & Reinstatement	180	25	\$4,500.00
		Traffic Monitoring/Probation	0	0	
		Urine Screens	298	25	\$7,450.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	440	400	\$176,000.00
		Young Offender	195	250	\$48,750.00
		VASAP Fees Total			\$345,320.00
	Other Sources	Deposits from Cash on Hand	0		\$13,419.20
		Interest Earned on Accounts	0		\$2,500.00
		Other Revenue Source	0		\$30,924.00

Rockingham/Harrisonburg ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$392,163**

Total Expenses: **\$392,163**

Budget Surplus: **\$0**

Revenue	Other Sources	Rental Income	0
		Vending Machines	0
		Other Sources Total	\$46,843.20
		Total Revenue	\$392,163.20
Expense	Salaries	Other (New Director)	\$40,227.20 (100%)
		Front Office Supervisor	\$41,787.20 (5%)
		Case Manager	\$46,051.20 (5%)
		Instructor	\$2,300.00 (188%)
		Case Manager	\$36,753.60 (100%)
		Instructor	\$10,200.00 (-15%)
		Instructor	\$200.00 (-60%)
		Instructor	\$1,500.00 (67%)
		Director	\$53,505.43 (-42%)
		Other (Special Programs Clerk)	(-100%)
		Salaries Total	\$232,524.63
	Benefits	Employee Bonuses	
		FICA Tax	\$17,426.93
		Group Insurance	\$1,700.00
		Medical/Dental Insurance	\$26,381.53
		Other	\$31,266.55
		Unemployment Compensation	
		Workers Compensation	\$488.00
		Benefits Total	\$77,263.01
	Administrative Fees	Refunds	\$1,000.00
		State Share of Fees	\$10,085.40
		Transfer Out Fees	\$1,400.00
		Administrative Fees Total	\$12,485.40
	Communication Services	Freight and Express	
		Internet	\$4,300.00

Rockingham/Harrisonburg ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$392,163**

Total Expenses: **\$392,163**

Budget Surplus: **\$0**

Expense	Communication Services	Media Services	
		Postal Services	\$1,700.00
		Printing & Copying	
		Telephone	
		Communication Services Total	\$6,000.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	
		Organization Membership	
		Publication Subscriptions	
		Professional Development Total	
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	\$175.00
		Fiscal Agent	
		Indirect Costs	
		Legal	
		Other	
		Payroll	
		Security	\$333.00
		Management Information & Professional Services Total	\$508.00
	Repair & Maintenance Services	Custodial	\$6,480.00
		Office Equipment Repair & Maintenance	\$300.00
		Pest Control	
		Repair & Maintenance Services Total	\$6,780.00
	Education Services	Other	
		Videos, Tapes, CDs, etc...	

Rockingham/Harrisonburg ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$392,163**

Total Expenses: **\$392,163**

Budget Surplus: **\$0**

Expense	Education Services	Workbooks	\$1,000.00
		Education Services Total	\$1,000.00
	Other Administrative Services	Bank Service Charges	\$20.00
		Board Meeting Expenses	\$500.00
		Credit Card Fees	\$3,000.00
		Other	\$1,200.00
		Recruiting Costs	
		Other Administrative Services Total	\$4,720.00
	Insurance	Auto Liability	
		General Liability	\$923.16
		Other	\$400.00
		Professional Liability	\$421.00
		Property	\$328.00
		Security Bond	\$195.00
		Insurance Total	\$2,267.16
	Capital Expenses	Classroom Rent	
		Computer Equipment	\$2,400.00
		Computer Services	\$3,900.00
		Computer Software	\$1,320.00
		Equipment Rental	\$3,200.00
		Furniture	
		Mortgage Payments	
		Office Rent	\$20,400.00
		Other	\$1,865.00
		Utilities	\$6,200.00
		Web-Site	\$10.00
		Capital Expenses Total	\$39,295.00
	Supplies & Materials	Food and Sanitary Supplies	\$200.00
		Laboratory Supplies	\$250.00
		Office Supplies	\$2,700.00

Rockingham/Harrisonburg ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**
 Total Revenue: **\$392,163**
 Total Expenses: **\$392,163**
 Budget Surplus: **\$0**

Expense	Supplies & Materials	Other	
		Stationary and Forms	\$700.00
		Supplies & Materials Total	\$3,850.00
	Travel & Meals	Gasoline	
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	\$400.00
		Per Diem	
		Personal Vehicle	\$800.00
		Public Transportation	
		Tolls/Parking	\$120.00
		Travel Meal Reimbursement Not Reported to IRS	\$350.00
		Travel Meal Reimbursement Reported to IRS	
		Vehicle Repair and Maintenance	
		Travel & Meals Total	\$1,670.00
	Public Information/Education	Law Enforcement	\$500.00
		Other	
		PI&E	
		Public Information/Education Total	\$500.00
	Contractual Services	Lab Contracts	\$3,300.00
		Other	
		Special Contractual Services	
		Contractual Services Total	\$3,300.00
		Total Expense	\$392,163.20

Southeastern Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$595,557**

Total Expenses: **\$595,557**

Budget Surplus: **\$0**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	145	30	\$4,350.00
		Community Service	0	0	
		Deferred Disposition	0	400	
		Driver Improvement (Court)	10	75	\$750.00
		Driver Improvement (DMV)	79	75	\$5,925.00
		Drug Offender	4	400	\$1,600.00
		HO Evaluation	50	175	\$8,750.00
		HO Monitoring	50	300	\$15,000.00
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	170	450	\$76,500.00
		Intervention Interview	249	30	\$7,470.00
		Non-Driving Related	0	0	
		Out-of-State DUI	100	300	\$30,000.00
		RADEP 12-hour	0	0	
		RADEP 4-hour	0	0	
		Reckless Driving	20	400	\$8,000.00
		ReEnrollment	144	50	\$7,200.00
		Remote Alcohol Monitoring	0	300	
		Reschedule & Reinstatement	194	25	\$4,850.00
		Traffic Monitoring/Probation	0	0	
		Urine Screens	0	0	
		VASAP DUI (1st, 2nd, subsequent, DUID)	1,062	400	\$424,800.00
		Young Offender	1	250	\$250.00
		VASAP Fees Total			\$595,445.00

Southeastern Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$595,557**

Total Expenses: **\$595,557**

Budget Surplus: **\$0**

Revenue	Other Sources		
		Deposits from Cash on Hand	0
		Interest Earned on Accounts	0
		Other Revenue Source	0
		Rental Income	0
		Vending Machines	0
		Other Sources Total	\$112.00
		Total Revenue	\$595,557.00
Expense	Salaries		
		Instructor	\$3,900.00 (100%)
		Director	\$96,000.11 (0%)
		Senior Case Manager	\$53,000.48 (0%)
		Instructor	\$2,000.00 (100%)
		Instructor	\$3,900.00 (0%)
		Instructor	\$1,500.00 (-62%)
		Instructor	\$3,900.00 (0%)
		Case Manager Assistant	\$31,200.00 (4%)
		Instructor	\$4,940.00 (0%)
		Senior Case Manager	\$43,014.40 (0%)
		Front Office Supervisor	\$38,001.60 (0%)
		Case Manager	\$39,000.00 (0%)
		Case Manager	\$35,000.00 (0%)
		Salaries Total	\$355,356.59
	Benefits	Employee Bonuses	
		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

Southeastern Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$595,557**

Total Expenses: **\$595,557**

Budget Surplus: **\$0**

Expense	Benefits	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	\$2,000.00
		Administrative Fees Total	\$17,000.00
	Communication Services	Freight and Express	
		Internet	\$3,000.00
		Media Services	\$480.00
		Postal Services	\$4,000.00
		Printing & Copying	\$500.00
		Telephone	\$3,000.00
		Communication Services Total	\$10,980.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	\$500.00
		Organization Membership	\$500.00
		Publication Subscriptions	
		Professional Development Total	\$1,000.00
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	\$7,500.00
		Fiscal Agent	
		Indirect Costs	
		Legal	
		Other	
		Payroll	\$5,500.00
		Security	
		Management Information & Professional Services Total	\$13,000.00
	Repair & Maintenance Services	Custodial	\$7,000.00

Southeastern Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$595,557**

Total Expenses: **\$595,557**

Budget Surplus: **\$0**

Expense	Repair & Maintenance Services	Office Equipment Repair & Maintenance	\$1,000.00
		Pest Control	
		Repair & Maintenance Services Total	\$8,000.00
	Education Services	Other	
		Videos, Tapes, CDs, etc...	\$370.00
		Workbooks	\$300.00
		Education Services Total	\$670.00
	Other Administrative Services	Bank Service Charges	\$200.00
		Board Meeting Expenses	\$800.00
		Credit Card Fees	\$4,000.00
		Other	
		Recruiting Costs	\$100.00
		Other Administrative Services Total	\$5,100.00
	Insurance	Auto Liability	
		General Liability	\$1,000.00
		Other	
		Professional Liability	\$1,000.00
		Property	\$2,000.00
		Security Bond	
		Insurance Total	\$4,000.00
	Capital Expenses	Classroom Rent	
		Computer Equipment	\$1,000.00
		Computer Services	\$1,000.00
		Computer Software	\$1,000.00
		Equipment Rental	
		Furniture	\$1,000.00
		Mortgage Payments	
		Office Rent	\$62,000.00

Southeastern Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$595,557**

Total Expenses: **\$595,557**

Budget Surplus: **\$0**

Expense	Capital Expenses	Other	\$3,000.00
		Utilities	
		Web-Site	
		Capital Expenses Total	\$69,000.00
	Supplies & Materials	Food and Sanitary Supplies	\$500.00
		Laboratory Supplies	\$400.00
		Office Supplies	\$10,000.00
		Other	
		Stationary and Forms	\$500.00
		Supplies & Materials Total	\$11,400.00
	Travel & Meals	Gasoline	
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	\$400.00
		Per Diem	
		Personal Vehicle	\$3,000.00
		Public Transportation	
		Tolls/Parking	
		Travel Meal Reimbursement Not Reported to IRS	
		Travel Meal Reimbursement Reported to IRS	\$500.00
		Vehicle Repair and Maintenance	
		Travel & Meals Total	\$3,900.00
	Public Information/Education	Law Enforcement	\$400.00
		Other	
		PI&E	\$250.00
		Public Information/Education Total	\$650.00

Southeastern Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$595,557**

Total Expenses: **\$595,557**

Budget Surplus: **\$0**

Expense	Contractual Services	Lab Contracts	
		Other	
		Special Contractual Services	\$500.00
	Contractual Services Total		\$500.00
		Total Expense	\$595,556.59

Southside Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$542,760**

Total Expenses: **\$542,760**

Budget Surplus: **\$0**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	10	125	\$1,250.00
		Case Reviews	40	30	\$1,200.00
		Community Service	660	125	\$82,500.00
		Deferred Disposition	0	400	
		Driver Improvement (Court)	177	100	\$17,700.00
		Driver Improvement (DMV)	535	44	\$23,540.00
		Drug Offender	5	400	\$2,000.00
		HO Evaluation	28	175	\$4,900.00
		HO Monitoring	16	300	\$4,800.00
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	60	450	\$27,000.00
		Intervention Interview	60	30	\$1,800.00
		Non-Driving Related	12	300	\$3,600.00
		Out-of-State DUI	0	300	
		RADEP 12-hour	455	125	\$56,875.00
		RADEP 4-hour	0	0	
		Reckless Driving	31	400	\$12,400.00
		ReEnrollment	320	50	\$16,000.00
		Remote Alcohol Monitoring	6	300	\$1,800.00
		Reschedule & Reinstatement	250	25	\$6,250.00
		Traffic Monitoring/Probation	0	0	
		Urine Screens	375	25	\$9,375.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	405	400	\$162,000.00
		Young Offender	12	250	\$3,000.00
		VASAP Fees Total			\$437,990.00
	Other Sources	Deposits from Cash on Hand	0		\$47,170.00
		Interest Earned on Accounts	0		\$1,000.00
		Other Revenue Source	0		\$45,500.00
		Rental Income	0		\$11,100.00

Southside Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$542,760**

Total Expenses: **\$542,760**

Budget Surplus: **\$0**

Revenue	Other Sources	Vending Machines	0
		Other Sources Total	\$104,770.00
		Total Revenue	\$542,760.00
Expense	Salaries	Instructor	\$6,720.00 (-15%)
		Case Manager	\$40,289.60 (2%)
		Case Manager Assistant	\$33,384.00 (7%)
		Case Manager Assistant	\$37,627.20 (1%)
		Instructor	\$1,944.00 (100%)
		Case Manager	\$55,140.80 (1%)
		Instructor	\$3,834.00 (-30%)
		Instructor	\$1,944.00 (-31%)
		Instructor	\$1,890.00 (-45%)
		Director	\$80,766.40 (2%)
		Instructor	\$1,890.00 (100%)
		Case Manager (To be hired)	\$39,520.00 (0%)
		Salaries Total	\$304,950.00
	Benefits	Employee Bonuses	\$6,500.00
		FICA Tax	\$22,854.00
		Group Insurance	\$3,384.00
		Medical/Dental Insurance	\$48,470.00
		Other	\$53,891.00
		Unemployment Compensation	\$350.00
		Workers Compensation	\$513.00
		Benefits Total	\$135,962.00
	Administrative Fees	Refunds	
		State Share of Fees	\$14,800.00
		Transfer Out Fees	\$1,500.00
		Administrative Fees Total	\$16,300.00
	Communication Services	Freight and Express	
		Internet	\$3,300.00

Southside Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$542,760**

Total Expenses: **\$542,760**

Budget Surplus: **\$0**

Expense	Communication Services	Media Services	
		Postal Services	\$4,200.00
		Printing & Copying	\$1,100.00
		Telephone	\$3,300.00
		Communication Services Total	\$11,900.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	
		Organization Membership	\$400.00
		Publication Subscriptions	
		Professional Development Total	\$400.00
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	
		Fiscal Agent	\$3,600.00
		Indirect Costs	
		Legal	
		Other	
		Payroll	
		Security	\$215.00
		Management Information & Professional Services Total	\$3,815.00
	Repair & Maintenance Services	Custodial	\$5,400.00
		Office Equipment Repair & Maintenance	
		Pest Control	\$360.00
		Repair & Maintenance Services Total	\$5,760.00
	Education Services	Other	\$1,800.00
		Videos, Tapes, CDs, etc...	
		Workbooks	\$2,000.00
		Education Services Total	\$3,800.00
	Other Administrative Services	Bank Service Charges	
		Board Meeting Expenses	\$650.00

Southside Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$542,760**

Total Expenses: **\$542,760**

Budget Surplus: **\$0**

Expense	Other Administrative Services	Credit Card Fees	\$6,000.00
		Other	
		Recruiting Costs	\$150.00
		Other Administrative Services Total	\$6,800.00
	Insurance	Auto Liability	\$130.00
		General Liability	\$1,561.00
		Other	\$300.00
		Professional Liability	\$764.00
		Property	\$862.00
		Security Bond	\$156.00
		Insurance Total	\$3,773.00
	Capital Expenses	Classroom Rent	
		Computer Equipment	\$250.00
		Computer Services	\$700.00
		Computer Software	\$6,000.00
		Equipment Rental	\$2,200.00
		Furniture	\$1,500.00
		Mortgage Payments	\$16,800.00
		Office Rent	
		Other	\$2,500.00
		Utilities	\$5,500.00
		Web-Site	
		Capital Expenses Total	\$35,450.00
	Supplies & Materials	Food and Sanitary Supplies	\$50.00
		Laboratory Supplies	\$1,000.00
		Office Supplies	\$3,300.00
		Other	
		Stationary and Forms	\$1,000.00
		Supplies & Materials Total	\$5,350.00
	Travel & Meals	Gasoline	

Southside Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$542,760**

Total Expenses: **\$542,760**

Budget Surplus: **\$0**

Expense	Travel & Meals	Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	\$500.00
		Per Diem	
		Personal Vehicle	\$5,500.00
		Public Transportation	
		Tolls/Parking	\$150.00
		Travel Meal Reimbursement Not Reported to IRS	\$250.00
		Travel Meal Reimbursement Reported to IRS	
		Vehicle Repair and Maintenance	
		Travel & Meals Total	\$6,400.00
	Public Information/Education	Law Enforcement	\$600.00
		Other	
		PI&E	
		Public Information/Education Total	\$600.00
	Contractual Services	Lab Contracts	\$1,500.00
		Other	
		Special Contractual Services	
		Contractual Services Total	\$1,500.00
		Total Expense	\$542,760.00

Southwest Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$265,769**

Total Expenses: **\$193,309**

Budget Surplus: **\$72,460**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	2	30	\$60.00
		Community Service	0	0	
		Deferred Disposition	4	400	\$1,600.00
		Driver Improvement (Court)	0	0	
		Driver Improvement (DMV)	0	0	
		Drug Offender	0	400	
		HO Evaluation	35	175	\$6,125.00
		HO Monitoring	20	300	\$6,000.00
		Interlock Deferred Disposition	5	450	\$2,250.00
		Interlock Monitoring	70	450	\$31,500.00
		Intervention Interview	80	30	\$2,400.00
		Non-Driving Related	0	0	
		Out-of-State DUI	40	300	\$12,000.00
		RADEP 12-hour	0	0	
		RADEP 4-hour	0	0	
		Reckless Driving	10	400	\$4,000.00
		ReEnrollment	8	50	\$400.00
		Remote Alcohol Monitoring	0	300	
		Reschedule & Reinstatement	25	25	\$625.00
		Traffic Monitoring/Probation	0	0	
		Urine Screens	0	0	
		VASAP DUI (1st, 2nd, subsequent, DUID)	400	400	\$160,000.00
		Young Offender	1	250	\$250.00
		VASAP Fees Total			\$227,210.00

Southwest Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$265,769**

Total Expenses: **\$193,309**

Budget Surplus: **\$72,460**

Revenue	Other Sources	Deposits from Cash on Hand	0	
		Interest Earned on Accounts	0	\$100.00
		Other Revenue Source	0	\$38,459.00
		Rental Income	0	
		Vending Machines	0	
		Other Sources Total		\$38,559.00
		Total Revenue		\$265,769.00
Expense	Salaries	Senior Case Manager		\$45,500.00 (10%)
		Case Manager Assistant		\$25,636.00 (100%)
		Director		\$55,000.00 (19%)
		Salaries Total		\$126,136.00
	Benefits	Employee Bonuses		\$3,409.08
		FICA Tax		\$9,764.16
		Group Insurance		\$700.00
		Medical/Dental Insurance		\$7,700.00
		Other		\$7,140.00
		Unemployment Compensation		
		Workers Compensation		\$515.00
		Benefits Total		\$29,228.24
	Administrative Fees	Refunds		\$600.00
		State Share of Fees		\$5,000.00
		Transfer Out Fees		\$1,000.00
		Administrative Fees Total		\$6,600.00
	Communication Services	Freight and Express		
		Internet		\$2,000.00
		Media Services		
		Postal Services		\$500.00

Southwest Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$265,769**

Total Expenses: **\$193,309**

Budget Surplus: **\$72,460**

Expense	Communication Services	Printing & Copying	
		Telephone	\$3,200.00
		Communication Services Total	\$5,700.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	
		Organization Membership	
		Publication Subscriptions	
		Professional Development Total	
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	
		Fiscal Agent	\$620.00
		Indirect Costs	
		Legal	
		Other	
		Payroll	
		Security	
		Management Information & Professional Services Total	\$620.00
	Repair & Maintenance Services	Custodial	
		Office Equipment Repair & Maintenance	
		Pest Control	
		Repair & Maintenance Services Total	
	Education Services	Other	\$8,000.00
		Videos, Tapes, CDs, etc...	
		Workbooks	
		Education Services Total	\$8,000.00

Southwest Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

*Budget Status: **Approved***

*Total Revenue: **\$265,769***

*Total Expenses: **\$193,309***

*Budget Surplus: **\$72,460***

Expense	Other Administrative Services	Bank Service Charges	\$100.00
		Board Meeting Expenses	\$250.00
		Credit Card Fees	\$2,000.00
		Other	
		Recruiting Costs	
		Other Administrative Services Total	\$2,350.00
	Insurance	Auto Liability	\$145.00
		General Liability	\$290.00
		Other	
		Professional Liability	\$540.00
		Property	\$100.00
		Security Bond	
		Insurance Total	\$1,075.00
	Capital Expenses	Classroom Rent	
		Computer Equipment	
		Computer Services	
		Computer Software	\$750.00
		Equipment Rental	
		Furniture	
		Mortgage Payments	
		Office Rent	\$9,000.00
		Other	
		Utilities	
		Web-Site	
		Capital Expenses Total	\$9,750.00

Southwest Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$265,769**

Total Expenses: **\$193,309**

Budget Surplus: **\$72,460**

Expense	Supplies & Materials	Food and Sanitary Supplies	
		Laboratory Supplies	
		Office Supplies	\$1,400.00
		Other	
		Stationary and Forms	
		Supplies & Materials Total	\$1,400.00
	Travel & Meals	Gasoline	\$100.00
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	\$200.00
		Per Diem	
		Personal Vehicle	\$2,000.00
		Public Transportation	
		Tolls/Parking	
		Travel Meal Reimbursement Not Reported to IRS	\$150.00
		Travel Meal Reimbursement Reported to IRS	
		Vehicle Repair and Maintenance	
		Travel & Meals Total	\$2,450.00
	Public Information/Education	Law Enforcement	
		Other	
		PI&E	
		Public Information/Education Total	
	Contractual Services	Lab Contracts	

Southwest Virginia ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**
Total Revenue: **\$265,769**
Total Expenses: **\$193,309**
Budget Surplus: **\$72,460**

Expense	Contractual Services	Other		
		Special Contractual Services		
		Contractual Services Total		
			Total Expense	\$193,309.24

Tri River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$356,600**

Total Expenses: **\$288,288**

Budget Surplus: **\$68,312**

Expense / Revenue	Budget Category	Budget Type / Position Description	Referrals	ASAP Fee	Total Amount
Revenue	VASAP Fees	Bond Supervision	0	0	
		Case Reviews	0	30	
		Community Service	20	75	\$1,500.00
		Deferred Disposition	11	400	\$4,400.00
		Driver Improvement (Court)	0	0	
		Driver Improvement (DMV)	0	0	
		Drug Offender	0	400	
		HO Evaluation	28	175	\$4,900.00
		HO Monitoring	22	300	\$6,600.00
		Interlock Deferred Disposition	0	450	
		Interlock Monitoring	160	450	\$72,000.00
		Intervention Interview	45	30	\$1,350.00
		Non-Driving Related	1	150	\$150.00
		Out-of-State DUI	0	300	
		RADEP 12-hour	0	0	
		RADEP 4-hour	0	0	
		Reckless Driving	35	400	\$14,000.00
		ReEnrollment	0	50	
		Remote Alcohol Monitoring	1	300	\$300.00
		Reschedule & Reinstatement	0	25	
		Traffic Monitoring/Probation	0	0	
		Urine Screens	202	25	\$5,050.00
		VASAP DUI (1st, 2nd, subsequent, DUID)	614	400	\$245,600.00

Tri River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$356,600**

Total Expenses: **\$288,288**

Budget Surplus: **\$68,312**

Revenue	VASAP Fees	Young Offender	3	250	\$750.00
		VASAP Fees Total			\$356,600.00
	Other Sources	Deposits from Cash on Hand	0		
		Interest Earned on Accounts	0		
		Other Revenue Source	0		
		Rental Income	0		
		Vending Machines	0		
		Other Sources Total			
		Total Revenue			\$356,600.00
Expense	Salaries	Instructor			\$1,500.00 (100%)
		Director			\$53,000.00 (0%)
		Instructor			\$1,500.00 (100%)
		Financial Officer			\$15,000.00 (0%)
		Case Manager			\$44,400.00 (0%)
		Case Manager Assistant			\$17,500.00 (0%)
		Case Manager			\$42,120.00 (0%)
		Salaries Total			\$175,020.00
	Benefits	Employee Bonuses			\$500.00
		FICA Tax			\$12,000.00
		Group Insurance			
		Medical/Dental Insurance			
		Other			\$7,000.00
		Unemployment Compensation			\$100.00
		Workers Compensation			\$4,800.00
		Benefits Total			\$24,400.00
	Administrative Fees	Refunds			\$1,500.00
		State Share of Fees			\$10,968.00

Tri River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$356,600**

Total Expenses: **\$288,288**

Budget Surplus: **\$68,312**

Expense	Administrative Fees	Transfer Out Fees	\$3,000.00
		Administrative Fees Total	\$15,468.00
	Communication Services	Freight and Express	
		Internet	\$7,000.00
		Media Services	
		Postal Services	\$2,400.00
		Printing & Copying	
		Telephone	\$2,800.00
		Communication Services Total	\$12,200.00
	Professional Development	Conventions, Seminars, Workshops and Trainings	
		Organization Membership	
		Publication Subscriptions	
		Professional Development Total	
	Management Information & Professional Services	Auditing, Accounting and Book- Keeping	
		Fiscal Agent	
		Indirect Costs	
		Legal	
		Other	
		Payroll	\$5,000.00
		Security	
		Management Information & Professional Services Total	\$5,000.00
	Repair & Maintenance Services	Custodial	
		Office Equipment Repair & Maintenance	\$500.00

Tri River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$356,600**

Total Expenses: **\$288,288**

Budget Surplus: **\$68,312**

Expense	Repair & Maintenance Services	Pest Control	
		Repair & Maintenance Services Total	\$500.00
	Education Services	Other	
		Videos, Tapes, CDs, etc...	
		Workbooks	
		Education Services Total	
	Other Administrative Services	Bank Service Charges	
		Board Meeting Expenses	
		Credit Card Fees	\$2,000.00
		Other	
		Recruiting Costs	
		Other Administrative Services Total	\$2,000.00
	Insurance	Auto Liability	
		General Liability	
		Other	
		Professional Liability	
		Property	
		Security Bond	
		Insurance Total	
	Capital Expenses	Classroom Rent	
		Computer Equipment	\$1,500.00
		Computer Services	\$3,500.00
		Computer Software	\$1,000.00

Tri River ASAP

Annual Budget for Fiscal Year 2025 2026

Budget Status: **Approved**

Total Revenue: **\$356,600**

Total Expenses: **\$288,288**

Budget Surplus: **\$68,312**

Expense	Capital Expenses	Equipment Rental	
		Furniture	
		Mortgage Payments	
		Office Rent	\$35,000.00
		Other	
		Utilities	\$2,000.00
		Web-Site	\$600.00
		Capital Expenses Total	\$43,600.00
	Supplies & Materials	Food and Sanitary Supplies	
		Laboratory Supplies	\$4,000.00
		Office Supplies	\$3,500.00
		Other	
		Stationary and Forms	
		Supplies & Materials Total	\$7,500.00
	Travel & Meals	Gasoline	
		Government Vehicle	
		Motor Vehicle License Tags	
		Overnight Lodging and Meals	
		Per Diem	
		Personal Vehicle	\$2,500.00
		Public Transportation	
		Tolls/Parking	\$100.00
		Travel Meal Reimbursement Not Reported to IRS	
		Travel Meal Reimbursement Reported to IRS	

Tri River ASAP

Annual Budget for Fiscal Year 2025 2026

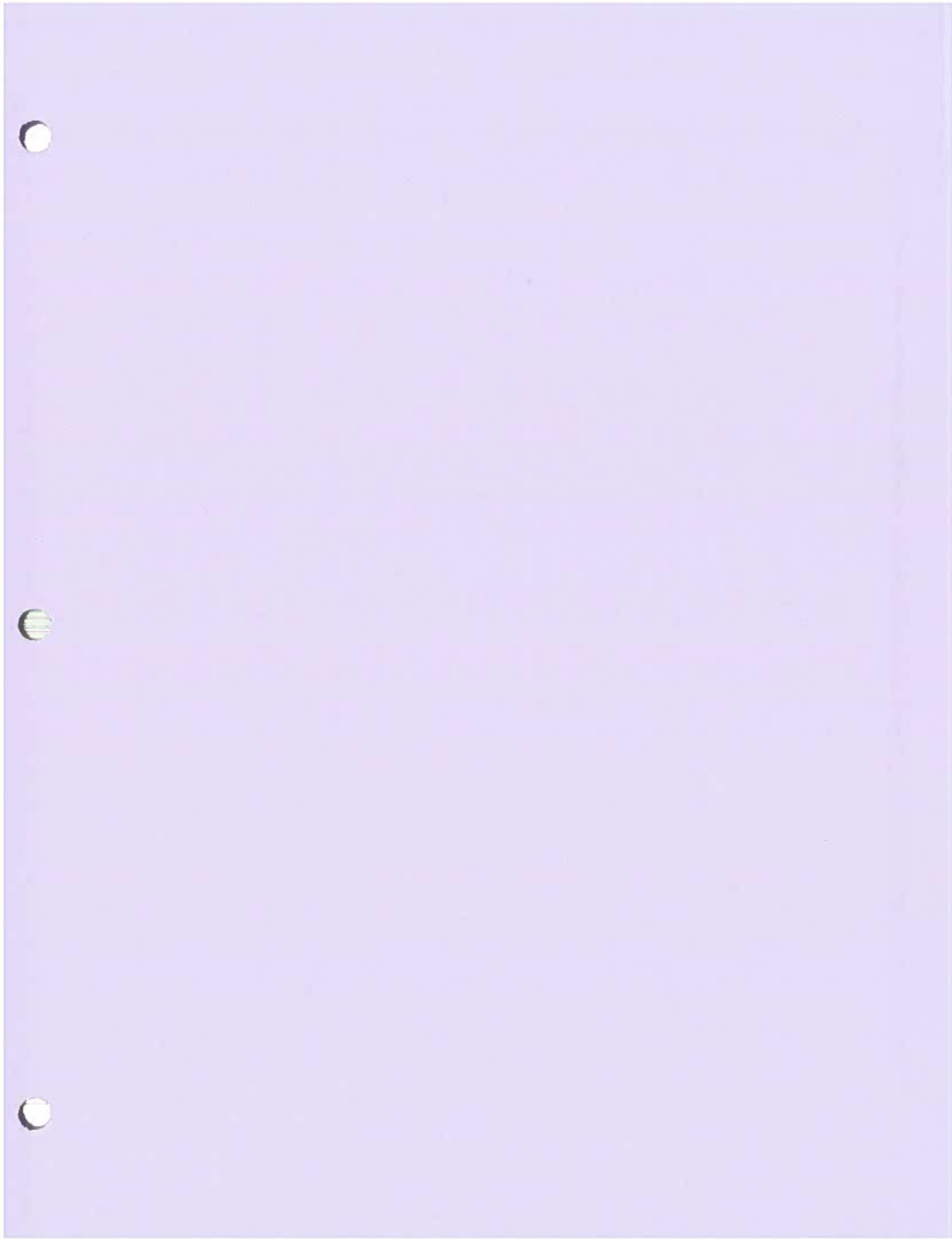
Budget Status: **Approved**

Total Revenue: **\$356,600**

Total Expenses: **\$288,288**

Budget Surplus: **\$68,312**

Expense	Travel & Meals	Vehicle Repair and Maintenance	
		Travel & Meals Total	\$2,600.00
	Public Information/Education	Law Enforcement	
		Other	
		PI&E	
		Public Information/Education Total	
	Contractual Services	Lab Contracts	
		Other	
		Special Contractual Services	
		Contractual Services Total	
		Total Expense	\$288,288.00



INSPIRE

Ignition Interlock and Remote Monitoring Summary Report

ASAP Location	Interlock Current	Interlock Difference Prior Year	Remote Current	Remote Difference Prior Year
April 2025				
Alexandria ASAP	77	-18	0	0
Arlington ASAP	231	-38	0	0
Bull Run ASAP	893	-5	0	0
Capital Area ASAP	0	-368	0	0
Central Virginia ASAP	294	-4	4	-5
Chesapeake Bay ASAP	978	-81	1	-2
Court Community Corrections ASAP	352	-48	0	-3
Dan River ASAP	180	9	4	1
District Nine ASAP	284	-19	0	0
Fairfax ASAP	590	-85	0	-1
James River ASAP	296	1	0	-1
John Tyler ASAP	1,521	346	5	-6
Mount Rogers ASAP	158	23	1	1
New River Valley ASAP	314	32	6	-4
Old Dominion ASAP	542	-88	2	1
Peninsula ASAP	613	-74	8	-13
Piedmont ASAP	0	-143	0	0
Rappahannock Area ASAP	545	62	0	-1
Rockingham/Harrisonburg ASAP	203	20	1	-1
Southeastern Virginia ASAP	405	43	0	0
Southside Virginia ASAP	188	83	2	-5
Southwest Virginia ASAP	96	28	0	0
Tri River ASAP	258	5	0	0
Valley ASAP	151	30	0	-3
Totals	9,169	-289	34	-42

Date Printed: 5/22/2025

The VASAP Training Conference

August 6th – August 7th



Delta Hotels Virginia Beach Waterfront

2800 Shore Dr, Virginia Beach, VA 23451



VIRGINIA ALCOHOL SAFETY ACTION PROGRAM

2025 Conference Registration Form

August 6th-7th

**Delta Hotels Virginia Beach Waterfront
2800 Shore Drive, VA 23451**

PLEASE PRINT

Name: _____

Title: _____

ASAP: _____

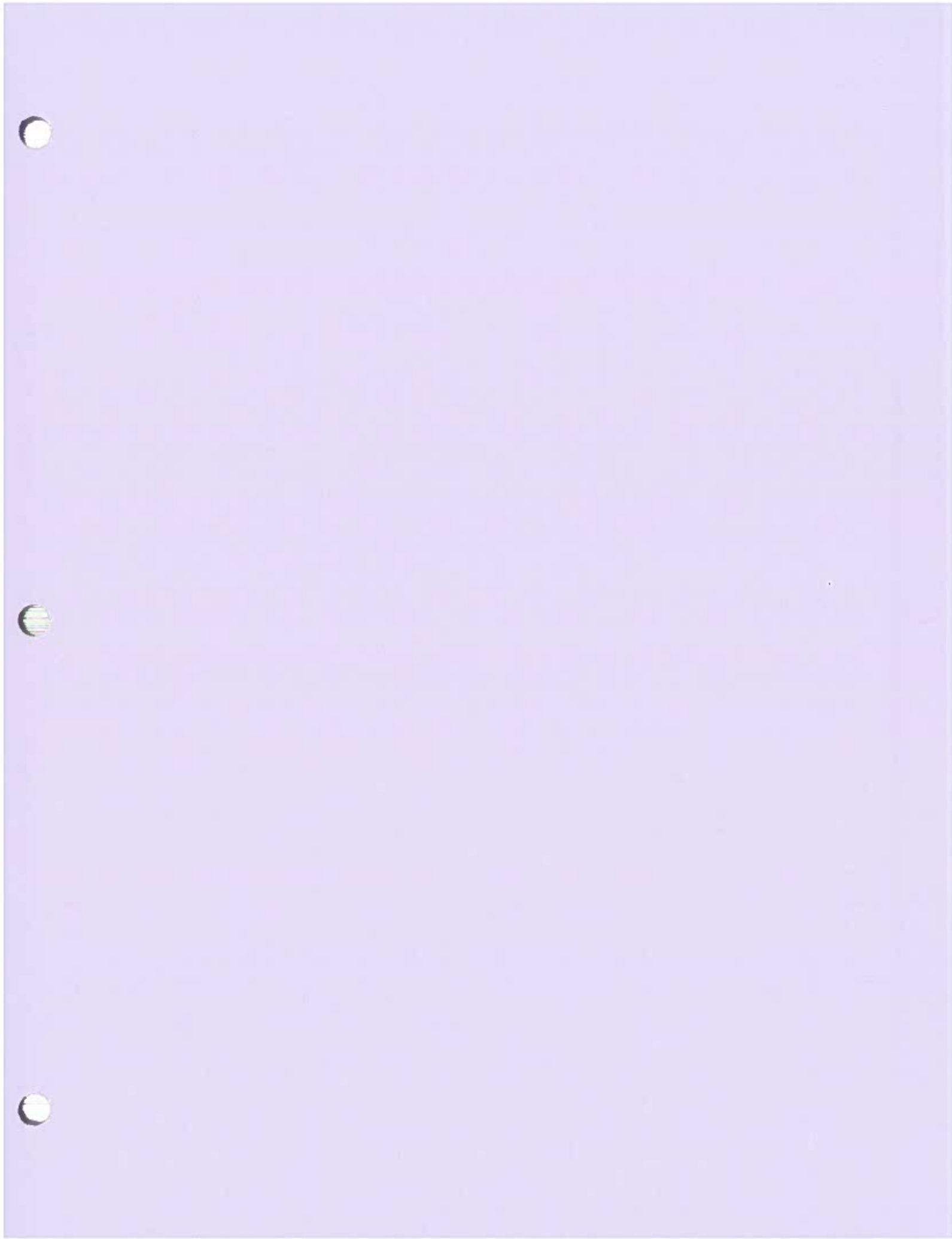
Check all the nights that you will need lodging:

_____ Tuesday, August 5th (check-in time 4:00pm)

_____ Wednesday, August 6th

_____ I am commuting and will not need lodging

***You may email registration to rosario.carrasquillo@vasap.virginia.gov by June 15th. ***



**The Commission on Virginia
Alcohol Safety Action Program
Quarterly Meetings
2025**

Date:

- **September 19th**
- **December 5th**

Time: 10:00 a.m.

Location:

To Be Determined

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

