

## Local CSA Resource Survey – FY2022

### Introduction

The Office of Children’s Services’ (OCS) oversight responsibilities include the effective monitoring and implementation of the Children’s Services Act (CSA). Beginning in FY2021, the Virginia General Assembly directed the OCS to collect annually staffing and administrative budget data from each local CSA.

Using Survey Monkey, the following questions were sent in mid-November 2022 to CSA Coordinators via email. CPMT Chairs were notified of the distribution:

1. Over the course of FY2022, in whole numbers, how many full-time employees are the financial responsibility of the [Locality] CSA?
2. In whole numbers, how many part-time employees?
3. Among the part-time employees, how many were working about:
  - a. 25% of the time?
  - b. 50% of the time?
  - c. 75% of the time?
4. For [Locality], the total CSA administrative allocation for FY2022 was [custom amount for Locality], with the state share of [custom amount for Locality] and the required local matching share of [custom amount for Locality].

What additional local funds beyond the required [custom amount for Locality] were needed to fund:

- a. Personnel expenses (full and part-time employees)?
- b. Non-personnel expenses (eq. office space, supplies, postage, vehicle usage, training)?

Responses were collected between November and December 2022, and the results summarized below.

The response rate for the 2022 survey was 76 percent (97 responses received out of 128 possible surveys (Accomack/Northampton and Harrisonburg/Rockingham each submitted combined responses).

Employee position counts for FY2022 were similar to FY2021 survey totals. The average additional funds needed in FY2022, beyond local share matching allocations, were higher for personnel expenses and lower for non-personnel expenses compared to survey responses in FY2021.

## Results

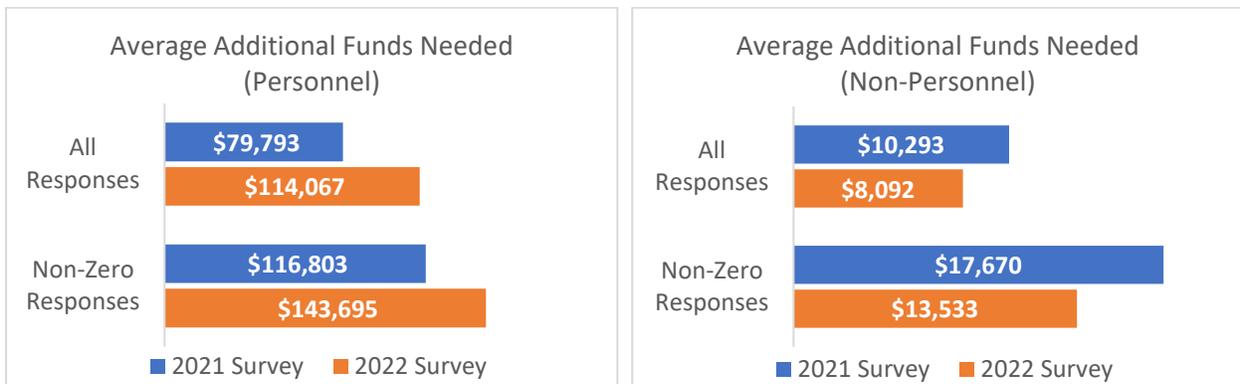
### Employee Positions



For 2022, reported employee position counts decreased slightly from 2021 levels. There were 11 fewer full-time positions, 10 fewer part-time positions, and 15 fewer full-time equivalent (FTE) totals.

Fewer localities with no full-time employees were reported in 2022 (15 localities or 15.5% of the 97 respondents) versus 24 localities in 2021 (20% of respondents). This influences the higher average full-time position count for 2022 (1.9, compared to 1.7 in 2021), and the higher average FTE count for 2022 (2.2, compared to 1.9 in 2021).

### Additional Spending over Required Local Matching Share



Average additional funds needed for personnel, beyond the required local matching share, was higher in FY2022 than in FY2021. The average for all localities was \$114,067 in FY2022 and \$79,793 in FY2021. The average for localities that demonstrated a need for additional funds (localities that answered \$0 extra spending on personnel beyond their allocation excluded) was \$143,695 in FY2022 and \$116,803 in FY2021. Seventy-seven localities indicated need (non-zero spending response) for FY2022, or 80% of respondents. Seventy-five localities (64% of respondents) indicated need in FY2021.

Average additional non-personnel costs decreased in FY2022. The average additional amount spent (including answers of \$0) in 2021 was \$10,293 and \$8,092 in 2022. The average non-personnel expense, excluding responses of no extra spending, was \$17,670 in 2021 compared to \$13,533 in 2022. Sixty-one localities (52% of responses) indicated a need of additional funds for non-personnel expenses in 2021. In 2022, 58 localities (60% of responses) indicated this need.

**Local CSA Resource Survey Responses (FY2022)**

Locality	State Share	Local Share	Total Additional Local Spending	# Full-Time	# Part-Time
Accomack/Northampton	\$21,574	\$5,930	\$0	1	0
Albemarle	\$21,785	\$17,637	\$196,366	1	4
Alexandria	\$43,149	\$48,835	\$315,000	3	0
Alleghany	\$21,909	\$5,220	\$2,059	1	0
Amelia	\$10,787	\$5,237	\$0	0	1
Amherst	\$10,787	\$4,034	\$137,687	2	0
Appomattox	\$10,787	\$3,867	\$46,399	1	0
Arlington	\$43,149	\$36,779	\$350,000	5	0
Bath	\$10,787	\$8,064	\$891	0	1
Bedford	\$31,606	\$15,993	\$169,585	3	0
Bland	\$10,787	\$2,883	\$0	0	1
Botetourt	\$10,787	\$6,074	\$11,828	0	1
Bristol	\$10,787	\$3,686	\$64,207	2	0
Buckingham	\$10,787	\$2,736	\$10,787	1	1
Campbell	\$10,787	\$4,863	\$103,438	2	0
Caroline	\$10,787	\$5,332	\$66,718	0	0
Carroll	\$10,787	\$4,427	\$0	1	0
Charles City	\$10,787	\$4,916	\$51,105	0	2
Charlotte	\$10,787	\$3,050	\$18,743	1	0
Charlottesville	\$20,631	\$9,132	\$45,750	1	0
Chesapeake	\$43,149	\$25,509	\$328,499	5	0
Chesterfield	\$43,149	\$27,048	\$354,418	4	1
Clarke	\$10,787	\$9,946	\$0	1	1
Colonial Heights	\$10,787	\$7,272	\$88,605	1	0
Covington	\$10,787	\$3,588	\$776	1	0
Craig	\$10,787	\$4,409	\$10,250	0	1
Cumberland	\$10,787	\$4,712	\$49,861	1	0
Danville	\$15,723	\$4,493	\$0	2	0
Dickenson	\$10,787	\$4,715	\$26,500	1	0
Dinwiddie	\$10,787	\$5,453	\$170,127	2	0
Essex	\$10,787	\$6,762	\$4,300	1	0
Fairfax/Falls Church	\$43,149	\$36,926	\$3,226,273	22	11
Fauquier	\$14,419	\$12,202	\$89,469	2	0
Floyd	\$10,787	\$3,266	\$52,940	0	1
Fluvanna	\$10,787	\$6,643	\$113,375	1	1
Franklin City	\$10,787	\$6,364	\$84,225	1	0
Franklin County	\$10,787	\$4,257	\$112,000	2	0
Frederick	\$16,130	\$12,411	\$266,277	2	0

Locality	State Share	Local Share	Total Additional Local Spending	# Full-Time	# Part-Time
Galax	\$10,787	\$4,951	\$0	1	0
Giles	\$10,787	\$4,401	\$66,526	1	0
Gloucester	\$10,787	\$6,300	\$77,919	1	0
Goochland	\$10,787	\$10,243	\$97,180	1	0
Greene	\$10,787	\$5,735	\$0	1	0
Greensville/Emporia	\$10,787	\$3,160	\$0	1	0
Halifax	\$10,787	\$3,287	\$86,928	1	2
Hampton	\$43,149	\$20,518	\$190,000	6	1
Hanover	\$19,931	\$15,941	\$224,100	2	2
Harrisonburg/Rockingham	\$27,477	\$15,408	\$152,211	5	1
Henry	\$10,787	\$4,165	\$85,128	2	1
Hopewell	\$10,787	\$3,924	\$0	1	0
Isle of Wight	\$10,787	\$6,103	\$0	2	1
James City	\$10,787	\$8,767	\$6,488	1	1
King George	\$10,787	\$6,139	\$27,216	1	0
King William	\$10,787	\$6,761	\$6,661	1	0
Loudoun	\$42,695	\$38,839	\$890,202	8	0
Madison	\$10,787	\$5,445	\$0	1	0
Manassas City	\$14,244	\$10,178	\$0	1	0
Manassas Park	\$10,787	\$8,050	\$90,000	0	0
Martinsville	\$10,787	\$5,364	\$85,128	2	1
Montgomery	\$14,777	\$5,844	\$75,928	1	0
Nelson	\$10,787	\$4,919	\$0	0	1
New Kent	\$10,787	\$8,234	\$92,362	1	0
Newport News	\$43,149	\$16,557	\$15,500	6	1
Norfolk	\$43,149	\$14,039	\$70,000	7	1
Northumberland	\$10,787	\$5,323	\$10,765	0	1
Norton	\$10,787	\$5,203	\$5,000	1	1
Orange	\$10,787	\$7,445	\$86,000	1	2
Petersburg	\$43,149	\$23,593	\$14,851	2	0
Pittsylvania	\$10,787	\$3,324	\$176,573	3	0
Portsmouth	\$43,149	\$15,200	\$0	3	0
Powhatan	\$10,787	\$8,277	\$87,356	4	0
Prince Edward	\$10,787	\$3,099	\$7,500	1	0
Prince George	\$10,787	\$6,379	\$15,000	1	1
Prince William	\$43,149	\$22,366	\$189,485	6	0
Pulaski	\$10,787	\$4,455	\$14,723	2	0
Radford	\$10,787	\$2,755	\$35,500	1	0
Rappahannock	\$10,787	\$7,808	\$72,832	1	0
Richmond City	\$43,149	\$25,241	\$504,717	6	0

<b>Locality</b>	<b>State Share</b>	<b>Local Share</b>	<b>Total Additional Local Spending</b>	<b># Full-Time</b>	<b># Part-Time</b>
Richmond County	\$10,787	\$5,140	\$25,000	0	4
Roanoke City	\$43,149	\$19,136	\$360,549	5	0
Russell	\$10,787	\$2,520	\$94,840	1	0
Scott	\$10,787	\$4,970	\$10,000	0	1
Smyth	\$10,787	\$3,290	\$0	2	0
Southampton	\$10,787	\$5,148	\$61,658	1	0
Spotsylvania	\$15,983	\$13,547	\$191,842	2	1
Stafford	\$14,550	\$11,616	\$240,000	2	1
Suffolk	\$13,457	\$4,325	\$4,416	2	1
Surry	\$10,787	\$7,129	\$40,000	1	0
Sussex	\$10,787	\$3,383	\$37,817	0	2
Tazewell	\$10,787	\$3,511	\$0	1	0
Virginia Beach	\$43,149	\$23,945	\$460,828	4	0
Warren	\$11,782	\$7,385	\$0	1	1
Washington	\$10,787	\$4,112	\$64,207	2	0
Westmoreland	\$10,787	\$4,679	\$111,401	1	1
Winchester	\$13,786	\$11,684	\$18,671	1	0
Wise	\$10,787	\$4,102	\$0	2	0
York	\$10,787	\$6,863	\$0	0	1