

Local CSA Administrative Resource Survey – FY2023

Introduction

The oversight responsibilities of the Office of Children's Services (OCS) 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 from each local Children's Services Act program the number of program staff by full- and part-time status and the administrative budget broken out by state and local funding to understand local program resources and target technical assistance to the most under-resourced local programs" (Appropriation Act).

In late October 2023, via email and Survey Monkey, the following questions were sent to local CSA Coordinators and CPMT Chairs:

1. In whole numbers, how many full-time employees were the financial responsibility of your local CSA in FY2023?
2. In whole numbers, how many part-time employees were the financial responsibility of your local CSA in FY2023? Enter the employee count based on their approximate percentage of time worked.
 - a. Working 25% of the time
 - b. Working 50% of the time
 - c. Working 75% or more of the time
3. What additional local funds, beyond the required local match, were needed to fund:
 - a. Personnel expenses (full and part-time employees)?
 - b. Non-personnel expenses (e.g., office space, supplies, postage, vehicle usage, training)?

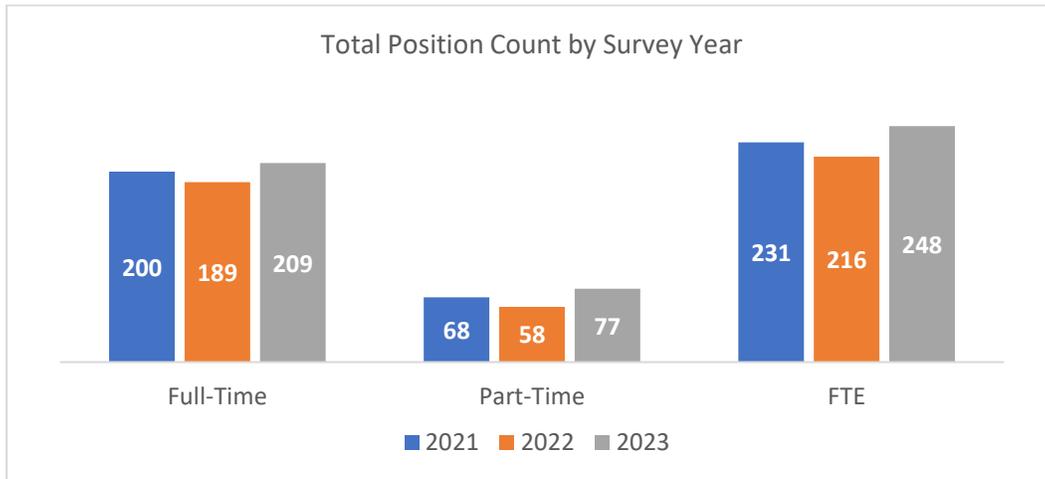
Responses were collected between November and December 2023. The combined locality responses (Accomack/Northampton, Chesterfield/Colonial Heights, Henry/Martinsville, New Kent/Charles City, Poquoson/York, Staunton/Augusta/Waynesboro, Alleghany/Covington, and Washington/Bristol) were manually redistributed for this analysis to the individual locality level, based on each locality's total allocation, to produce the averages reported in the summary below. The survey responses at the end of this document provide data as reported by respondents.

- **The response rate for the FY2023 survey was 79%** (103 out of 130 localities responded).
- Employee position counts and average expenditures for FY2023 were at their highest since data collection began in FY2021.
- The most notable increase in FY2023 was the average additional funds spent, beyond local match, on non-personnel expenses. Average spending in this category was doubled compared to the prior two years of survey responses. The majority of this increase was

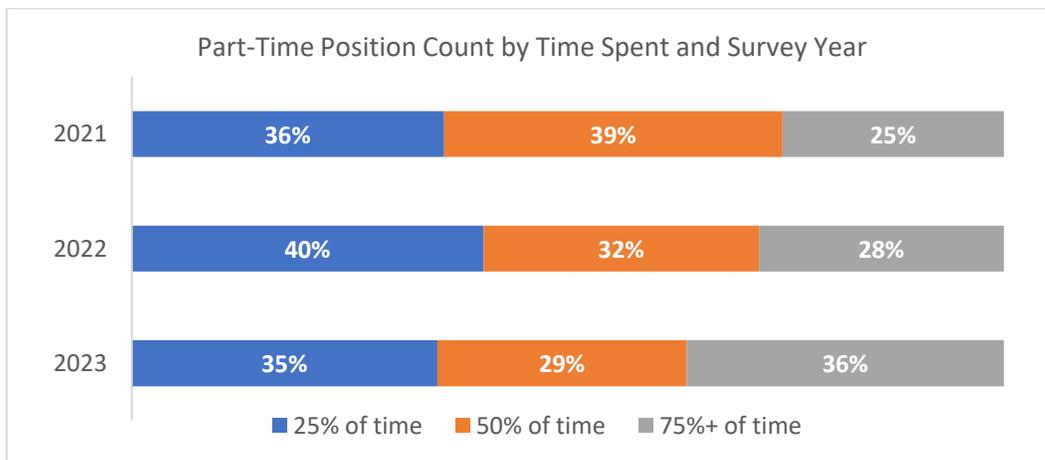
seen among localities with the highest total allocations for FY2023. The source of these increases is unclear and may be a data quality/consistency issue between years.

Results

Employee Positions

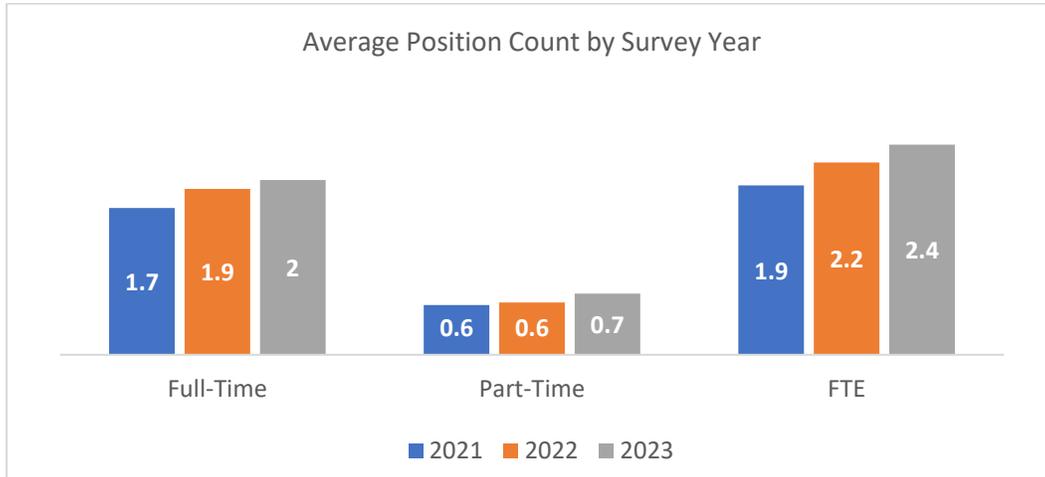


For FY2023, reported employee position counts were higher than reports for the last two years. The most significant increase was in the total count of part-time positions (77 in FY2023): 12% higher than FY2021 totals and 31% higher than FY2022 totals. Compared to responses FY2022, there were 27 more full-time positions, 18 more part-time positions, and 38 more full-time equivalent (FTE) totals. More localities provided survey responses this year (103, compared to 99 last year), which could have influenced the increased count for the total staff.



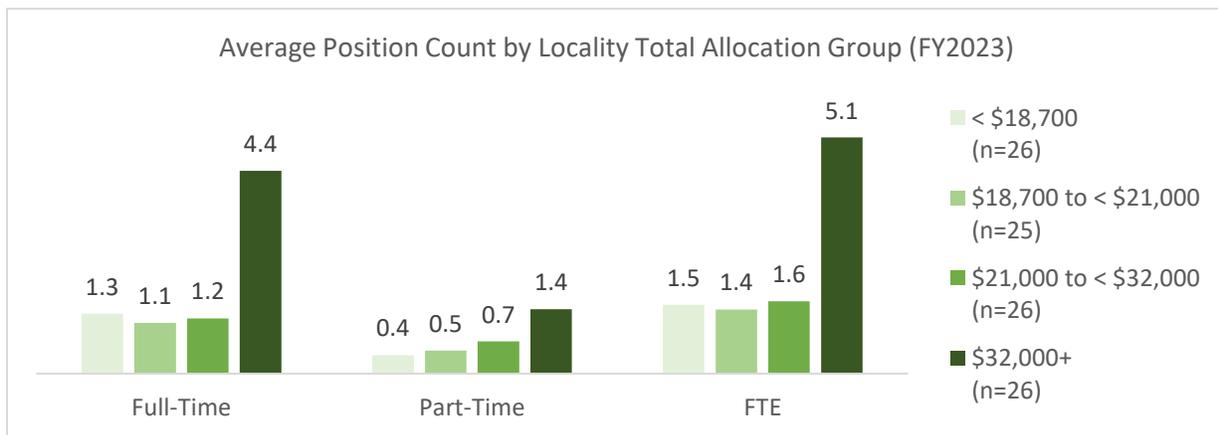
Over the last three survey years, the proportion of reported part-time positions classified as half-time (50% FTE) has decreased from 39% of part-time positions in FY2021 to 29% in FY2023. The ten percentage point drop was almost entirely picked up by the increase in the proportion of part-time positions that were 75% FTE or more (25% of part-time positions in FY2021 and

36% of part-time positions in FY2023). The shift from half-time positions to 75%+ positions has influenced the increase in average FTE across the last three years of surveys, as seen below.



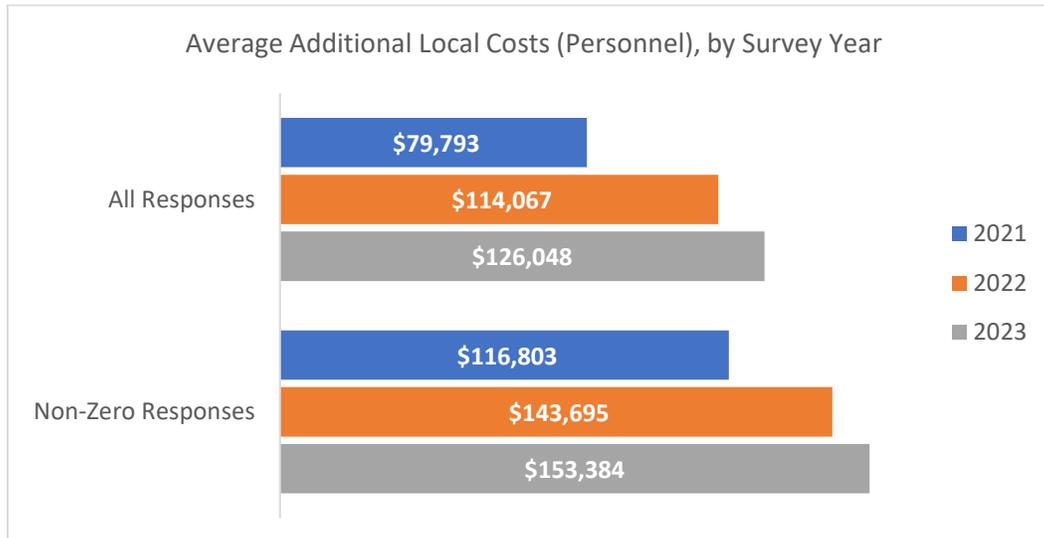
The average number of staff positions per locality adjusts for counts over time when the number of responding localities changes yearly. The average number of full-time positions and FTE totals have steadily increased over the last three years. Average part-time positions were constant between FY2021 and FY2022 (0.6 average positions) and then increased slightly in FY2023 (0.7 average positions). Use of the average number of positions per responding locality suggests relatively minor increases in program staffing (0.2 full-time equivalents) from FY2022 to FY2023.

The number of localities reporting **only** part-time employees has declined significantly over the last three surveys (24 localities in FY2021, 15 localities in FY2022, and six localities for this year).

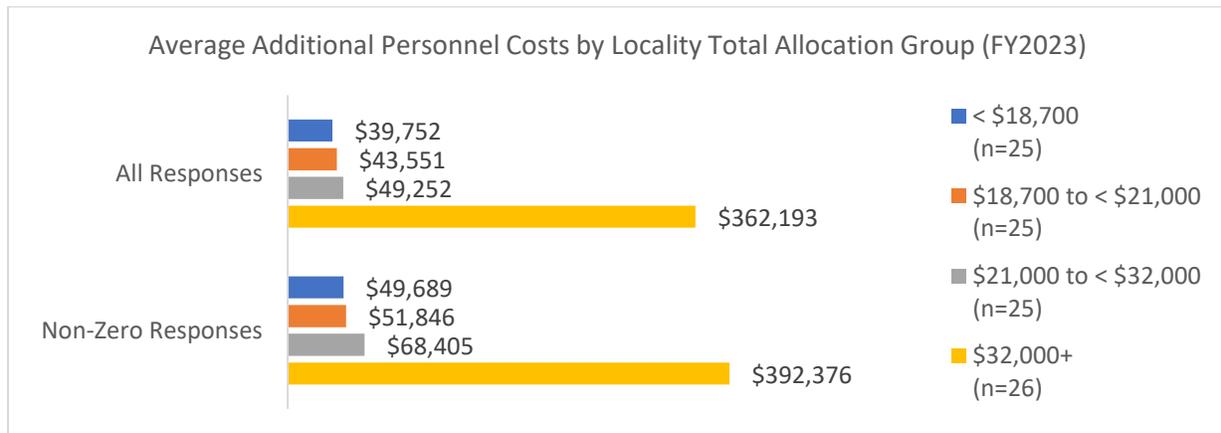


When respondents were grouped based on their total allocation, the average number of positions tended to increase as allocation categories increased.

Additional Spending over Required Local Match (Personnel)



Average additional funds for personnel costs, beyond the required local matching share, was highest in FY2023 compared to the two previous years. The total locality average for FY2023 was \$126,048, 11% higher than FY2022 and 58% higher than FY2021. Among localities that demonstrated expending additional funds (excluding localities that answered \$0 extra spending beyond their allocation), the average was \$153,384 in FY2023, 7% higher than FY2022 and 31% higher than FY2021. Eighty-five localities indicated such expenditures (non-zero spending response) for FY2023, or 83% of respondents. For FY2022, this percentage was slightly lower, with 81% of respondents reporting additional personnel expenditures.

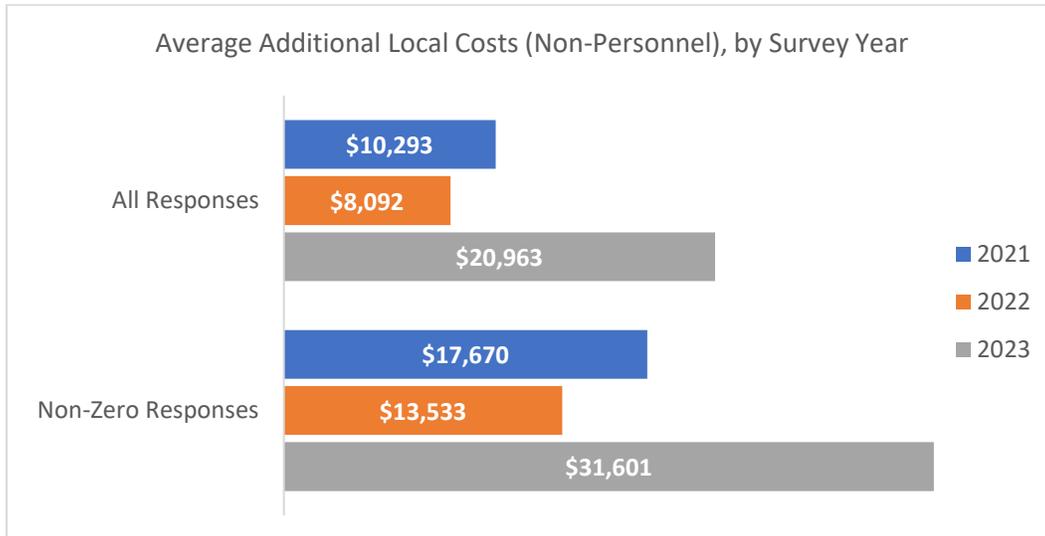


Average additional personnel expenditures were higher for localities assigned higher total allocations. The chart above shows the average additional personnel expenditures by total allocation grouping.

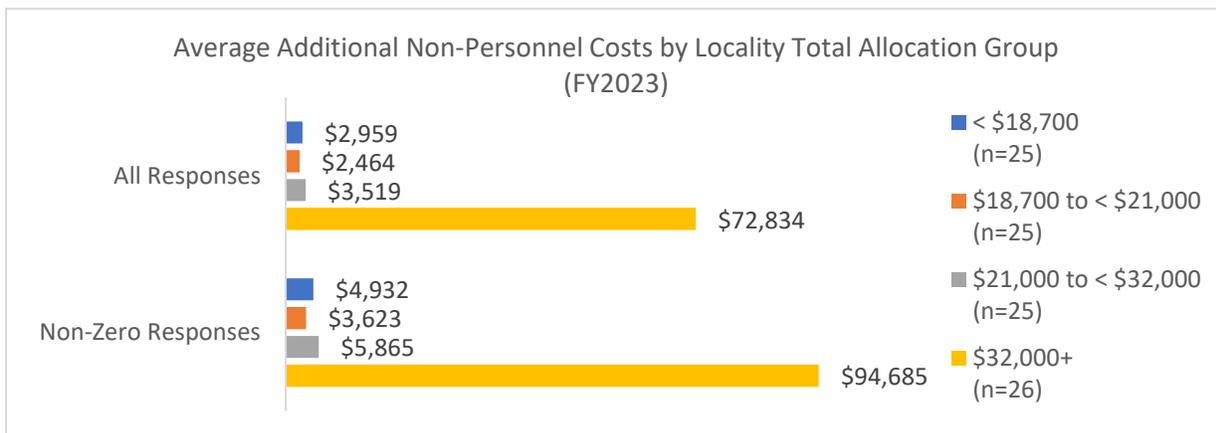
The increased proportion of localities reporting non-zero personnel expenses in FY2023, compared to FY2022, was also seen when grouping localities into categories based on their

total allocation. For every group except those localities with the highest allocations, the percentage of respondents indicating personnel spending above zero dollars was higher in FY2023 than in FY2022. For the localities with the highest allocations, the percentage of respondents with additional personnel expenses decreased slightly (from 96% of respondents to 92% of respondents).

Additional Spending over Required Local Match (Non-Personnel)



Average additional non-personnel costs totaled \$20,963 for non-personnel expenses in FY2023, 104% higher than FY2022 and 159% higher than FY2021. The average non-personnel component among localities' expenditure of additional funds (excluding answers of \$0 extra spending) was \$31,601 in FY2023, 134% higher than FY2022 and 79% higher than FY2021. Sixty-seven localities (65% of responses) utilized additional funds for non-personnel expenses.



Compared to FY2022, increased spending on non-personnel costs was most notable for localities with the highest total allocations. For FY2023, the average additional non-personnel expenditures was \$72,834 for those localities allocated \$32,000 or more. In FY2022, the

average was \$50,000 lower (\$22,400 average spent on non-personnel expenses for localities with the highest allocations). Among localities that gave non-zero responses for additional non-personnel expenses in FY2023, the average for localities with the highest allocations (\$32,000+) was nearly \$95,000 compared to just under \$32,000 reported for FY2022. The remaining three total allocation groupings of localities saw a much smaller change in average non-personnel costs reported: FY2023 averages varied less than \$5,000 from FY2022 averages for each group, with two groupings (lowest allocations, or less than \$18,700 for FY2023, and second-highest allocations, or \$21,000 to less than \$32,000 in FY2023) averaging lower non-personnel expenditures in FY2023 than in FY2022.

Local CSA Resource Survey Responses (FY2023)

Grey rows indicate localities that did not respond to the survey.

Locality	State Share	Local Share	Total Additional Local Spending	# Full-Time	# Part-Time
Accomack/Northampton	\$26,810	\$7,369	\$73,395	1	0
Albemarle	\$27,073	\$21,918	\$226,432	2	6
Alexandria	\$53,623	\$60,689	\$328,416	3	0
Alleghany/Covington	\$40,632	\$10,945	\$10,945	1	1
Amelia	\$13,405	\$6,507	\$17,589	1	0
Amherst	\$13,405	\$5,013	\$143,391	2	0
Appomattox	\$13,405	\$4,806	\$0	1	0
Arlington	\$53,623	\$45,707	\$361,134	4	0
Augusta/Staunton/Waynesboro	\$43,756	\$22,140	\$79,175	7	1
Bath	\$13,405	\$10,021	\$0	0	1
Bedford	\$39,278	\$19,876	\$59,154	3	2
Bland	\$13,405	\$3,583	\$0	1	0
Botetourt	\$13,405	\$7,548	\$21,417	0	1
Brunswick	\$13,405	\$4,324	\$26,000	0	1
Buchanan	\$13,405	\$6,181	\$0	1	0
Buckingham	\$13,405	\$3,400	\$16,805	1	0
Buena Vista					
Campbell					
Caroline	\$13,405	\$6,626	\$72,000	1	1
Carroll	\$13,405	\$5,501	\$0	1	0
Charles City/New Kent	\$26,810	\$16,342	\$166,091	1	1
Charlotte					
Charlottesville	\$25,639	\$11,349	\$44,032	1	0
Chesapeake	\$53,623	\$31,701	\$453,579	5	0
Chesterfield/Colonial Heights	\$67,028	\$42,650	\$322,985	5	1
Clarke	\$13,405	\$12,359	\$52,552	1	0
Craig	\$13,405	\$5,479	\$13,097	0	1
Culpeper	\$13,405	\$8,102	\$208,510	2	0
Cumberland					
Danville					
Dickenson	\$13,405	\$5,859	\$54,500	1	0
Dinwiddie	\$13,405	\$6,777	\$187,352	2	2
Essex	\$13,405	\$8,403	\$0	1	0
Fairfax/Falls Church	\$53,623	\$45,889	\$3,700,216	25	13
Fauquier	\$17,919	\$15,164	\$149,077	2	1
Floyd	\$13,405	\$4,059	\$52,750	1	0

Locality	State Share	Local Share	Total Additional Local Spending	# Full-Time	# Part-Time
Fluvanna					
Franklin City	\$13,405	\$7,908	\$90,562	1	0
Franklin County	\$13,405	\$5,291	\$132,577	2	0
Frederick	\$20,045	\$15,423	\$181,706	3	0
Fredericksburg	\$13,405	\$7,033	\$131,500	1	0
Galax	\$13,405	\$6,153	\$84,073	2	0
Giles	\$13,405	\$5,470	\$71,586	1	0
Gloucester	\$13,405	\$7,829	\$88,074	1	0
Goochland	\$13,405	\$12,729	\$12,729	1	0
Grayson					
Greene	\$13,405	\$7,126	\$7,126	1	0
Greensville/Emporia	\$13,405	\$3,927	\$97,973	1	0
Halifax	\$13,405	\$4,084	\$46,861	0	3
Hampton	\$53,623	\$25,499	\$277,000	4	5
Hanover	\$24,769	\$19,811	\$239,682	2	2
Harrisonburg					
Henrico					
Henry/Martinsville	\$26,810	\$11,842	\$146,907	2	1
Highland	\$13,405	\$8,291	\$0	0	2
Hopewell	\$13,405	\$4,876	\$72,500	1	0
Isle of Wight	\$13,405	\$7,584	\$50,525	2	2
James City	\$13,405	\$10,895	\$0	1	0
King and Queen	\$13,405	\$6,147	\$0	2	0
King George					
King William	\$13,405	\$8,402	\$1,189	1	0
Lancaster	\$13,405	\$10,494	\$15,233	1	1
Lee					
Lexington					
Loudoun	\$53,058	\$48,267	\$770,382	8	0
Louisa	\$13,405	\$10,538	\$65,107	1	0
Lunenburg					
Lynchburg	\$43,896	\$16,537	\$276,370	6	1
Madison	\$13,405	\$6,767	\$0	1	0
Manassas City	\$17,701	\$12,648	\$345,000	2	2
Manassas Park	\$13,405	\$10,003	\$110,000	1	1
Mathews	\$13,405	\$9,993	\$0	1	1
Mecklenburg	\$13,405	\$3,973	\$0	1	3
Middlesex	\$13,405	\$10,249	\$0	0	1
Montgomery	\$18,364	\$7,263	\$63,545	1	0

Locality	State Share	Local Share	Total Additional Local Spending	# Full-Time	# Part-Time
Nelson					
Newport News	\$53,623	\$20,575	\$79,728	6	1
Norfolk	\$53,623	\$17,446	\$0	5	1
Northumberland	\$13,405	\$6,614	\$11,090	0	1
Norton					
Nottoway					
Orange					
Page					
Patrick	\$13,405	\$4,563	\$51,167	6	0
Petersburg	\$53,623	\$29,321	\$54,806	1	0
Pittsylvania	\$13,405	\$4,130	\$452,644	3	0
Poquoson/York	\$26,810	\$13,708	\$58,000	0	1
Portsmouth	\$53,623	\$18,889	\$0	2	0
Powhatan	\$13,405	\$10,286	\$147,429	4	0
Prince Edward					
Prince George	\$13,405	\$7,927	\$7,750	0	1
Prince William	\$53,623	\$27,795	\$1,016,000	7	0
Pulaski	\$13,405	\$5,536	\$10,775	2	0
Radford					
Rappahannock					
Richmond City	\$53,623	\$31,368	\$1,207,328	5	0
Richmond County	\$13,405	\$6,388	\$30	2	0
Roanoke City	\$53,623	\$23,781	\$426,122	5	2
Roanoke County	\$20,745	\$16,280	\$307,434	4	1
Rockbridge					
Rockingham					
Russell	\$13,405	\$3,132	\$59,878	2	0
Salem	\$13,405	\$7,259	\$39,339	4	1
Scott	\$13,405	\$6,176	\$15,000	0	1
Shenandoah	\$15,701	\$8,516	\$145,334	2	2
Smyth	\$13,405	\$4,088	\$16,500	2	0
Southampton	\$13,405	\$6,397	\$77,742	1	0
Spotsylvania	\$19,863	\$16,836	\$227,684	3	0
Stafford	\$18,082	\$14,436	\$272,961	2	1
Suffolk	\$16,723	\$5,375	\$71,685	2	2
Surry					
Sussex					
Tazewell	\$13,405	\$4,363	\$0	1	0
Virginia Beach	\$53,623	\$29,757	\$387,425	6	0

Locality	State Share	Local Share	Total Additional Local Spending	# Full-Time	# Part-Time
Warren					
Washington/Bristol	\$26,810	\$9,690	\$115,024	2	0
Westmoreland	\$13,405	\$5,815	\$110,190	1	1
Williamsburg					
Winchester	\$17,132	\$14,520	\$18,023	1	2
Wise	\$13,405	\$5,097	\$31,280	2	0
Wythe	\$13,405	\$4,978	\$8,592	1	2