

## Local CSA Administrative Resource Survey – FY2024

### 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 early November 2024, via email and Survey Monkey, the following questions were sent to local CSA Coordinators and CPMT Chairs:

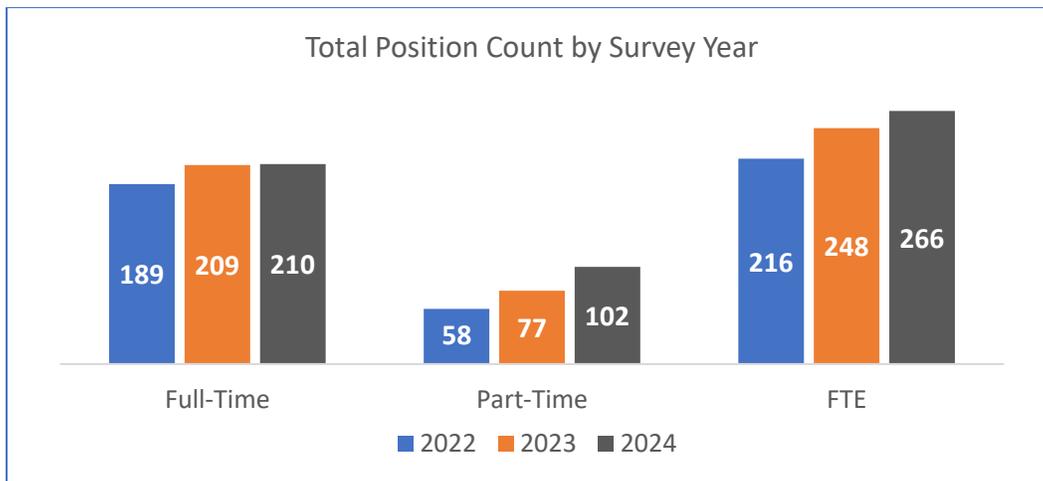
1. In whole numbers, how many full-time employees were the financial responsibility of your local CSA in FY2024?
2. In whole numbers, how many part-time employees were the financial responsibility of your local CSA in FY2024? Enter the employee count based on their approximate percentage of time worked.
  - 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 for state-provided CSA administrative funds share, 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 2024 and early January 2025. Combined locality responses (Accomack/Northampton, Alleghany/Covington, Henry/Martinsville, Harrisonburg/Rockingham, New Kent/Charles City, and Roanoke County/Salem) were manually adjusted using each locality's local share 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.

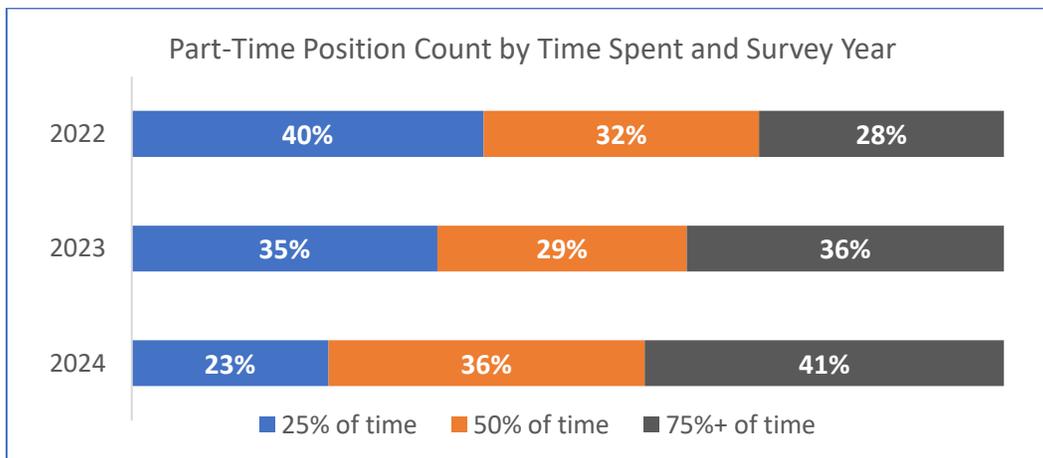
- **The response rate for the FY2024 survey was 85%** (110 out of 130 localities responded).
- Average employee part-time position counts and average personnel expenditures for FY2024 were at their highest since data collection began in FY2021. Average full-time and FTE position counts have remained stable over the last three years. Average non-personnel expenditures for FY2024 were the lowest reported since FY2021.

## Results

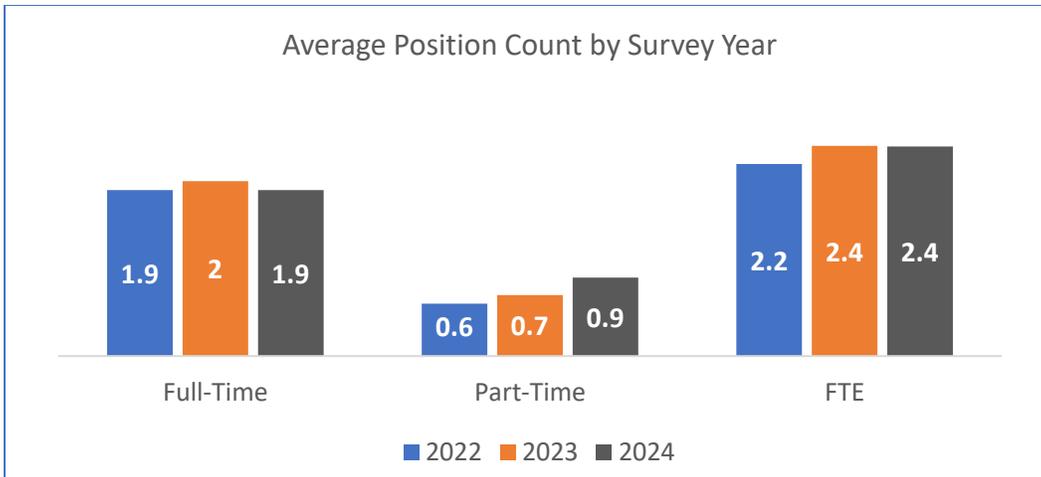
### Employee Positions



For FY2024, reported employee part-time and full-time equivalent (FTE) position counts were higher than reports for the last two years. The total reported full-time positions were similar to those in FY2023. Compared to responses from FY2023, there was one additional full-time position, 25 more part-time positions, and 18 more FTE totals. More localities provided survey responses this year (110, compared to 103 last year), which may have influenced the increase in total reported staff.



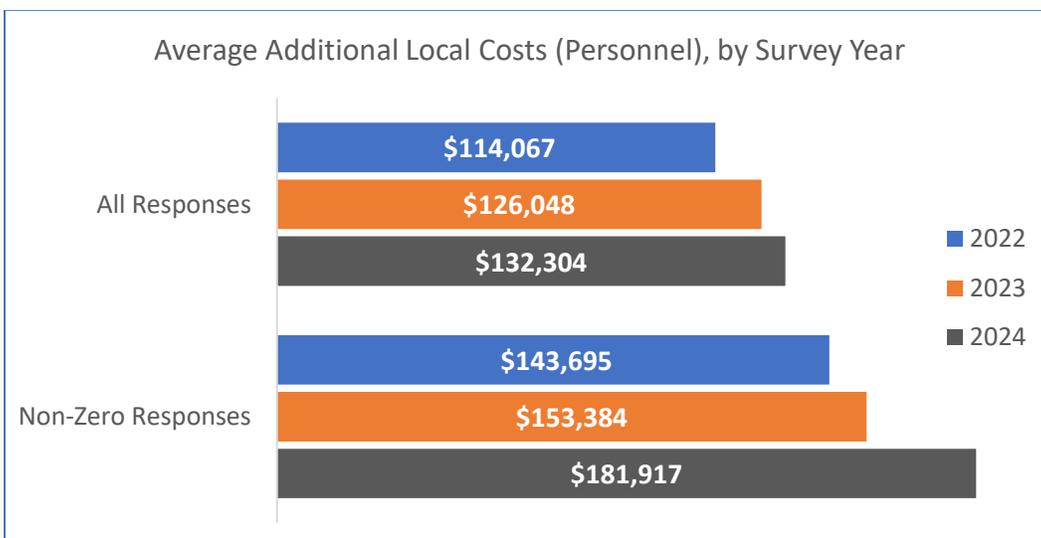
For part-time positions, the decrease in 25% FTE equivalents between FY2022 and FY2024 was replaced with an increase in 75% FTE positions (change of over ten percentage points in both categories). The share of half-time (50% FTE) positions was relatively stable over the last three fiscal years, though at its highest percentage in FY2024. The increase in the proportion of 75% FTE positions and the increase in total part-time positions contributed to the larger FTE total count for this year.



When the number of localities that respond to this survey changes yearly, the total staff counts are influenced by an increase or decrease in responses. The average number of staff positions is used to generalize staff counts across survey responses received and allow for better comparison over multiple years. The average number of full-time positions and FTE totals have stabilized over the last three years. Average part-time positions increased over the last three years, from 0.6 average positions in FY2022 to 0.9 average positions in FY2024. This suggests the increased use of part-time positions among responding localities over time.

The number of localities reporting **only** part-time employees has declined notably over the last four surveys (24 localities in FY2021, 15 localities in FY2022, and six localities for FY2023 and FY2024).

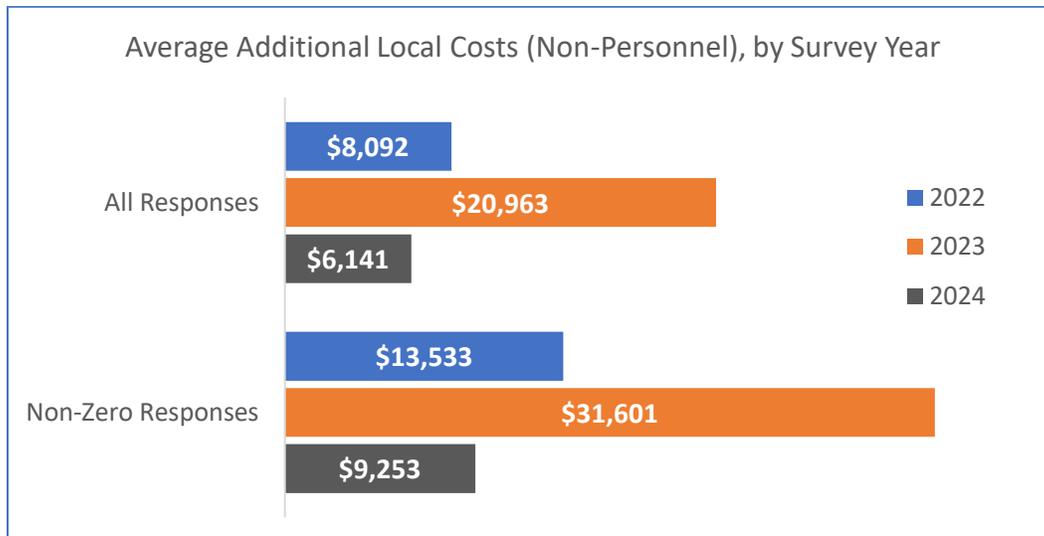
**Additional Spending over Required Local Matching Funds (Personnel)**



Average additional funds for personnel costs, beyond the required local match to CSA state-provided administrative funds, was highest in FY2024 compared to the two previous years. The

total locality average for FY2024 was \$132,304, 5% higher than FY2023 and 16% higher than FY2022. Among localities that demonstrated expending additional funds (excluding localities that answered \$0 extra spending beyond their required match), the average was \$181,917 in FY2024, 19% higher than FY2023 and 27% higher than FY2022. Eighty localities indicated such expenditures (non-zero spending response) for FY2024, or 73% of respondents. For FY2023 this percentage was higher, with 83% of respondents reporting additional personnel expenditures.

**Additional Spending over Required Local Allocation Share (Non-Personnel)**



Average additional non-personnel costs totaled \$6,141 for non-personnel expenses in FY2024, the lowest average in the four fiscal years of data collection<sup>1</sup>. The average additional non-personnel expenditure, excluding answers of \$0 extra spending, was \$9,253 in FY2024: the minimum reported was \$300 and the maximum reported was \$64,224. Seventy-three localities (66% of responses) utilized additional funds for non-personnel expenses, the same percentage of respondents as FY2023.

<sup>1</sup> In FY2023, the higher averages in non-personnel expenditures were heavily attributable to a small number of localities that reported notably large increases for these expenditures, compared to earlier responses provided.

**Local CSA Resource Survey Responses (FY2024)**

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

<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>
Accomack/Northampton	\$26,810	\$7,369	\$106,103	1	1
Albemarle	\$27,073	\$21,918	\$269,580	2	4
Alexandria	\$53,623	\$60,689	\$346,730	3	0
Alleghany/Covington	\$40,632	\$10,945	\$0	2	0
Amelia	\$13,405	\$6,507	\$18,248	1	0
Amherst	\$13,405	\$5,013	\$141,783	2	0
Appomattox	\$13,405	\$4,806	\$56,522	1	0
Arlington	\$53,623	\$45,707			
Augusta/Staunton/Waynesboro	\$43,756	\$22,140	\$512,944	7	1
Bath	\$13,405	\$10,021	\$0	0	1
Bedford	\$39,278	\$19,876	\$0	2	1
Bland	\$13,405	\$3,583	\$1,653	1	0
Botetourt	\$13,405	\$7,548	\$25,846	0	1
Bristol	\$13,405	\$4,580	\$66,000	2	0
Brunswick	\$13,405	\$4,324	\$0	0	1
Buchanan	\$13,405	\$6,181	\$19,586	1	0
Buckingham	\$13,405	\$3,400	\$12,759	0	1
Buena Vista	\$13,405	\$4,070			
Campbell	\$13,405	\$6,043	\$144,426	3	2
Caroline	\$13,405	\$6,626	\$0	1	0
Carroll	\$13,405	\$5,501	\$0	1	1
Charles City/New Kent	\$26,810	\$16,342	\$110,000	1	0
Charlotte	\$13,405	\$3,790	\$6,600	1	0
Charlottesville	\$25,639	\$11,349	\$58,559	1	0
Chesapeake	\$53,623	\$31,701	\$490,327	6	0
Chesterfield/Colonial Heights	\$67,028	\$42,650	\$484,257	5	1
Clarke	\$13,405	\$12,359	\$29,840	1	0
Craig	\$13,405	\$5,479	\$12,800	0	1
Culpeper	\$13,405	\$8,102	\$264,978	2	0
Cumberland	\$13,405	\$5,856			
Danville	\$19,539	\$5,584			
Dickenson	\$13,405	\$5,859			
Dinwiddie	\$13,405	\$6,777	\$187,352	2	2
Essex	\$13,405	\$8,403	\$0	1	0
Fairfax/Falls Church	\$53,623	\$45,889	\$3,766,781	22	15
Fauquier	\$17,919	\$15,164	\$69,376	1	1

Locality	State Share	Local Share	Total Additional Local Spending	# Full-Time	# Part-Time
Floyd	\$13,405	\$4,059	\$83,679	1	0
Fluvanna	\$13,405	\$8,255	\$0	1	1
Franklin City	\$13,405	\$7,908	\$77,434	1	0
Franklin County	\$13,405	\$5,291	\$152,442	2	1
Frederick	\$20,045	\$15,423	\$286,532	3	0
Fredericksburg	\$13,405	\$7,033	\$104,253	1	0
Galax	\$13,405	\$6,153	\$0	2	0
Giles	\$13,405	\$5,470	\$79,175	1	0
Gloucester	\$13,405	\$7,829	\$87,621	1	0
Goochland	\$13,405	\$12,729	\$110,957	1	0
Grayson	\$13,405	\$3,582			
Greene	\$13,405	\$7,126	\$83,813	1	1
Greensville/Emporia	\$13,405	\$3,927	\$91,619	1	0
Halifax	\$13,405	\$4,084	\$22,151	0	2
Hampton	\$53,623	\$25,499	\$248,129	5	5
Hanover	\$24,769	\$19,811	\$249,309	2	2
Harrisonburg/Rockingham	\$34,146	\$19,147	\$53,293	8	0
Henrico	\$53,623	\$34,242			
Henry/Martinsville	\$26,810	\$11,842	\$71,929	2	1
Highland	\$13,405	\$8,291	\$0	0	2
Hopewell	\$13,405	\$4,876	\$105,904	3	0
Isle of Wight	\$13,405	\$7,584	\$50,525	2	2
James City	\$13,405	\$10,895	\$0	1	3
King and Queen	\$13,405	\$6,147			
King George	\$13,405	\$7,629	\$39,084	1	0
King William	\$13,405	\$8,402	\$1,883	1	0
Lancaster	\$13,405	\$10,494	\$13,474	1	1
Lee	\$13,405	\$3,880	\$11,042	1	0
Lexington	\$13,405	\$6,609			
Loudoun	\$53,058	\$48,267	\$849,908	6	0
Louisa	\$13,405	\$10,538	\$64,983	1	0
Lunenburg	\$13,405	\$2,741	\$0	1	1
Lynchburg	\$43,896	\$16,537	\$12,492	1	0
Madison	\$13,405	\$6,767	\$0	1	0
Manassas City	\$17,701	\$12,648	\$360,075	2	2
Manassas Park	\$13,405	\$10,003			
Mathews	\$13,405	\$9,993	\$0	0	1
Mecklenburg	\$13,405	\$3,973			
Middlesex	\$13,405	\$10,249	\$0	0	2

Locality	State Share	Local Share	Total Additional Local Spending	# Full-Time	# Part-Time
Montgomery	\$18,364	\$7,263	\$25,627	1	0
Nelson	\$13,405	\$6,113	\$0	1	1
Newport News	\$53,623	\$20,575	\$501,195	6	1
Norfolk	\$53,623	\$17,446	\$0	5	6
Northumberland	\$13,405	\$6,614	\$0	0	2
Norton	\$13,405	\$6,466	\$33,376	1	0
Nottoway	\$13,405	\$4,923			
Orange	\$13,405	\$9,252	\$88,638	1	1
Page	\$13,907	\$5,585	\$0	1	0
Patrick	\$13,405	\$4,563	\$0	1	0
Petersburg	\$53,623	\$29,321	\$0	1	0
Pittsylvania	\$13,405	\$4,130	\$220,501	3	0
Poquoson/York	\$26,810	\$13,708			
Portsmouth	\$53,623	\$18,889	\$0	3	0
Powhatan	\$13,405	\$10,286	\$111,187	4	0
Prince Edward	\$13,405	\$3,851	\$26,500	1	0
Prince George	\$13,405	\$7,927	\$13,000	0	1
Prince William	\$53,623	\$27,795	\$390,000	6	0
Pulaski	\$13,405	\$5,536	\$0	2	0
Radford	\$13,405	\$3,424	\$53,000	1	0
Rappahannock	\$13,405	\$9,703			
Richmond City	\$53,623	\$31,368	\$1,082,685	12	12
Richmond County	\$13,405	\$6,388	\$35,000	2	0
Roanoke City	\$53,623	\$23,781	\$660,195	5	6
Roanoke County/Salem	\$34,150	\$23,539	\$460,187	4	1
Rockbridge	\$13,405	\$4,087	\$30,741	1	1
Russell	\$13,405	\$3,132	\$0	0	0
Scott	\$13,405	\$6,176	\$25,000	0	2
Shenandoah	\$15,701	\$8,516			
Smyth	\$13,405	\$4,088	\$28,000	1	1
Southampton	\$13,405	\$6,397	\$75,952	1	0
Spotsylvania	\$19,863	\$16,836	\$86,923	1	0
Stafford	\$18,082	\$14,436	\$294,149	2	1
Suffolk	\$16,723	\$5,375	\$0	2	2
Surry	\$13,405	\$8,859			
Sussex	\$13,405	\$4,204			
Tazewell	\$13,405	\$4,363	\$0	1	0
Virginia Beach	\$53,623	\$29,757	\$103,885	6	0
Warren	\$14,642	\$9,178	\$94,920	1	1

<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>
Washington	\$13,405	\$5,110	\$66,000	2	0
Westmoreland	\$13,405	\$5,815			
Williamsburg	\$13,405	\$11,205	\$0	0	1
Winchester	\$17,132	\$14,520	\$18,724	1	0
Wise	\$13,405	\$5,097	\$188,741	2	1
Wythe	\$13,405	\$4,978			