

Local CSA Administrative Resource Survey – FY2025

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 2025, the following questions were emailed to local CSA Coordinators and CPMT Chairs:

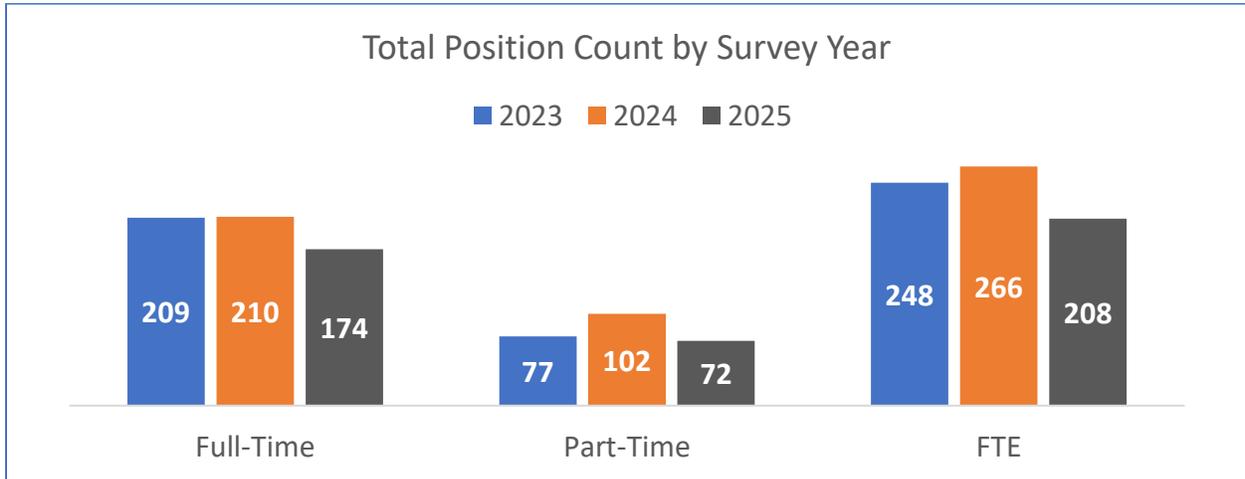
1. In whole numbers, how many full-time employees were the financial responsibility of your local CSA in FY2025?
2. In whole numbers, how many part-time employees were the financial responsibility of your local CSA in FY2025? Enter the employee count based on their approximate percentage of time worked.
 - 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 administrative budget allocation, 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 2025 and early January 2026. Combined locality responses (Alleghany/Covington, Bristol/Washington, Charles City/New Kent, Chesterfield/Colonial Heights, Henry/Martinsville, and Harrisonburg/ Rockingham) were manually adjusted using each locality's local share allocation to produce single-locality responses for the averages reported in the summary below. The survey responses at the end of this document provide data as reported by respondents.

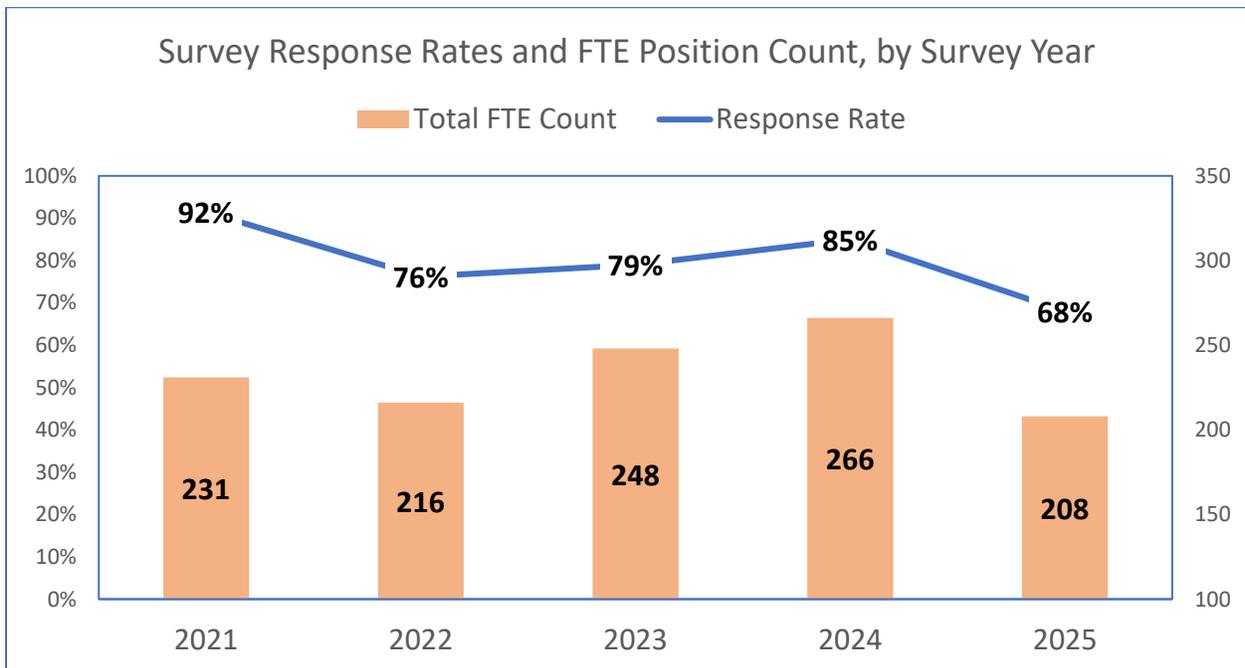
- **The response rate for the FY2025 survey was 68%** (89 out of 130 localities responded).
- While total staff counts are down this year, likely related to a low survey response rate, average counts across localities have remained stable for the last few years. Average personnel costs have increased over the last five years, while non-personnel expenditures were at their lowest for the last two years, compared with responses since FY2021.

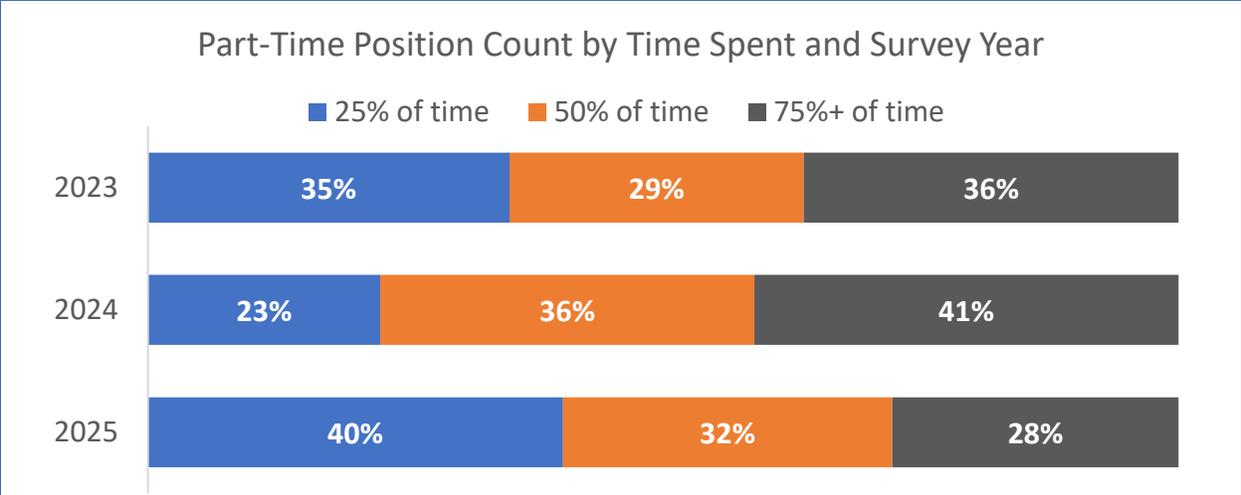
Results

Employee Positions

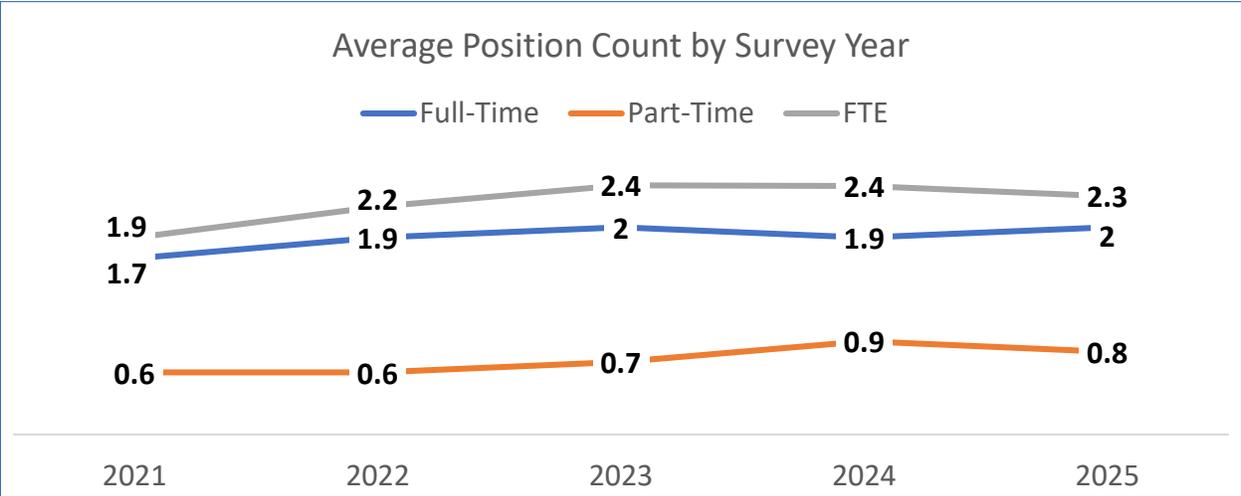


For FY2025, reported employee staff positions for CSA were lower than the reports for the last two years. Total position counts are directly affected by the percentage of localities that respond to this annual survey. Fewer localities responded to the survey this year (89, compared to 110 in FY2024 and 103 in FY2023), which contributed to the decrease in total reported staff.



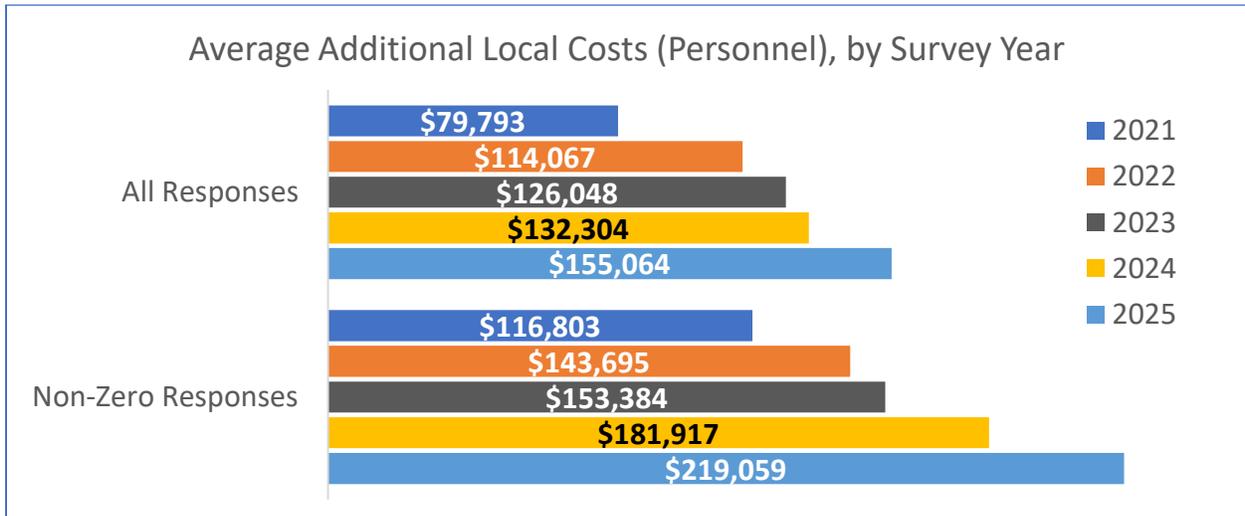


Among part-time positions, the proportion of 25% FTE (full-time equivalent) staff decreased from 35% of part-time positions in FY2023 to 23% of part-time positions in FY2024. In the same period, the proportion of 75% FTE staff increased. For FY2025, however, there were more 25% FTE positions than half-time (50% FTE) and 75% FTE positions. The share of half-time positions was relatively stable over the last three fiscal years, with its highest percentage in FY2024. The time spent in part-time positions is also influenced by which localities respond to the survey and the percentage of the total that responds.



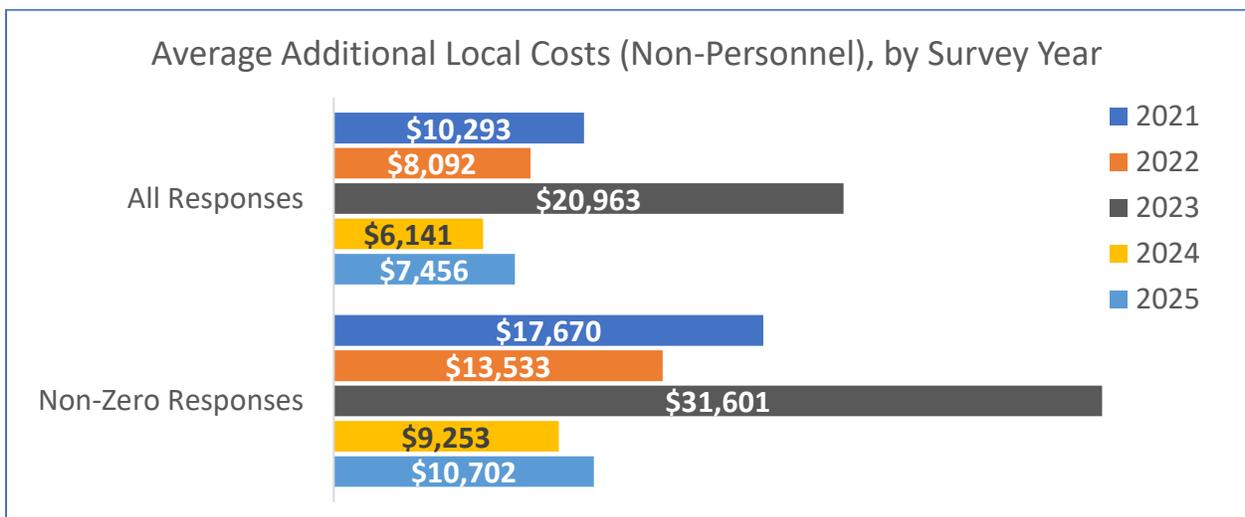
Measuring the average position count helps to generalize results across years, even when the number of responding localities changes. Average staff counts were similar over the last three years, following two years of increases in full- and part-time headcount in FY2021 and FY2022. The number of localities reporting **only** part-time employees has declined over the last five surveys: 24 in FY2021, 15 in FY2022, six in FY2023 and FY2024, and 10 in FY2025.

Additional Spending Over Required Local Matching Funds (Personnel)



Average additional funds for personnel costs were highest in FY2025 compared to the four previous years. This year, the average was \$155,064, 17% higher than the FY2024 average. The average among localities with extra spending (\$0 extra spending responses were excluded from the calculation) was \$219,059 in FY2025, 20% higher than FY2024. Sixty-three localities (71% of responses) reported additional personnel expenses. This has declined from 73% of responses in FY2024 and 83% in FY2023. Average additional costs have risen, while the share of localities with these costs has decreased.

Additional Spending Over Required Local Allocation Share (Non-Personnel)



The average additional non-personnel cost was \$7,456 in FY2025. These expenses have been lower over the last two years than in the first three years of data collection.¹ The average additional non-personnel expenditure, excluding answers of \$0 extra spending, was \$10,702 in FY2025: the minimum reported was \$50, and the maximum reported was \$75,759. Sixty-two localities (70% of responses) utilized additional funds for non-personnel expenses, slightly higher than the reported percentage for FY2023 and FY2024 (66% of responses).

¹ 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 (FY2025)

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

Locality	State Share ²	Local Share ²	Total Additional Local Spending	# Full-Time	# Part-Time
Accomack/Northampton	\$26,810	\$7,368			
Albemarle	\$27,073	\$21,919	\$379,795	4	3
Alexandria	\$53,623	\$60,687	\$368,249	3	0
Alleghany/Covington	\$40,632	\$10,945	\$0	2	0
Amelia	\$13,405	\$6,507	\$16,705	1	0
Amherst	\$13,405	\$5,014	\$167,634	2	0
Appomattox	\$13,405	\$4,806	\$48,267	1	0
Arlington	\$53,623	\$45,716	\$45,716	4	0
Augusta	\$13,405	\$6,608			
Bath	\$13,405	\$10,022	\$0	1	0
Bedford	\$39,278	\$17,738	\$0	2	2
Bland	\$13,405	\$3,583	\$17,874	1	1
Botetourt	\$13,405	\$7,547	\$28,014	0	1
Bristol/Washington	\$26,810	\$9,691	\$128,112	2	0
Brunswick	\$13,405	\$4,324			
Buchanan	\$13,405	\$6,181	\$77,859	1	0
Buckingham	\$13,405	\$3,400			
Buena Vista	\$13,405	\$4,070			
Campbell	\$13,405	\$6,042	\$214,476	4	1
Caroline	\$13,405	\$6,626	\$56,726	1	0
Carroll	\$13,405	\$5,502			
Charles City/New Kent	\$26,810	\$16,343	\$109,934	1	0
Charlotte	\$13,405	\$3,790			
Charlottesville	\$25,639	\$11,347	\$107,429	1	0
Chesapeake	\$53,623	\$31,696			
Chesterfield/Colonial Heights	\$67,028	\$42,649	\$515,857	5	1
Clarke	\$13,405	\$12,359			
Craig	\$13,405	\$5,478	\$50	0	1
Culpeper	\$13,405	\$8,101	\$305,740	2	0
Cumberland	\$13,405	\$5,855	\$992	0	1
Danville	\$19,539	\$5,585	\$0	2	0
Dickenson	\$13,405	\$5,861	\$0	1	0
Dinwiddie	\$13,405	\$6,777	\$187,717	2	1
Essex	\$13,405	\$8,402	\$0	1	0
Fairfax/Falls Church	\$53,623	\$45,882	\$4,604,142	22	17

² The State and Local Share refers to the distribution of the \$2,560,000 distributed to localities (State Share) as allocated in the Appropriate Act and the required matching local funds for those allocations

Locality	State Share²	Local Share²	Total Additional Local Spending	# Full-Time	# Part-Time
Fauquier	\$17,919	\$15,166			
Floyd	\$13,405	\$4,059	\$69,738	0	1
Fluvanna	\$13,405	\$8,254	\$130,916	1	1
Franklin City	\$13,405	\$7,907	\$77,434	1	0
Franklin County	\$13,405	\$5,291	\$192,446	2	1
Frederick	\$20,045	\$15,420			
Fredericksburg	\$13,405	\$7,033	\$135,162	1	1
Galax	\$13,405	\$6,153	\$8,540	2	0
Giles	\$13,405	\$5,470	\$86,819	1	0
Gloucester	\$13,405	\$7,829	\$131,511	1	1
Goochland	\$13,405	\$12,731	\$124,555	1	0
Grayson	\$13,405	\$3,583			
Greene	\$13,405	\$7,126	\$107,345	1	1
Greensville/Emporia	\$13,405	\$3,928	\$101,096	1	0
Halifax	\$13,405	\$4,084			
Hampton	\$53,623	\$25,502	\$200,000	3	4
Hanover	\$24,769	\$19,812			
Harrisonburg/Rockingham	\$34,146	\$19,144	\$88,000	5	5
Henrico	\$53,623	\$32,242			
Henry/Martinsville	\$26,810	\$11,842	\$168,921	2	1
Highland	\$13,405	\$8,293	\$200	0	2
Hopewell	\$13,405	\$4,875			
Isle of Wight	\$13,405	\$7,583			
James City	\$13,405	\$10,893	\$0	1	1
King and Queen	\$13,405	\$6,147			
King George	\$13,405	\$7,629	\$64,500	1	0
King William	\$13,405	\$8,402	\$2,211	1	0
Lancaster	\$13,405	\$10,494			
Lee	\$13,405	\$3,881	\$166,500	2	0
Lexington	\$13,405	\$6,608			
Loudoun	\$53,058	\$48,275	\$634,939	8	0
Louisa	\$13,405	\$10,537			
Lunenburg	\$13,405	\$2,742			
Lynchburg	\$43,896	\$16,534	\$16,052	1	0
Madison	\$13,405	\$6,768	\$0	1	0
Manassas City	\$17,701	\$12,651	\$360,075	2	2
Manassas Park	\$13,405	\$10,002	\$0	4	0
Mathews	\$13,405	\$9,993	\$0	0	2
Mecklenburg	\$13,405	\$3,972	\$104,112	1	1

Locality	State Share²	Local Share²	Total Additional Local Spending	# Full-Time	# Part-Time
Middlesex	\$13,405	\$10,249	\$0	0	1
Montgomery	\$18,364	\$7,263	\$84,821	1	0
Nelson	\$13,405	\$6,113			
Newport News	\$53,623	\$20,575	\$170,143	5	0
Norfolk	\$53,623	\$17,448	\$0	4	0
Northumberland	\$13,405	\$6,614	\$0	0	3
Norton	\$13,405	\$6,466			
Nottoway	\$13,405	\$4,923			
Orange	\$13,405	\$9,250	\$161,836	2	0
Page	\$13,907	\$5,584			
Patrick	\$13,405	\$4,562	\$35,600	1	0
Petersburg	\$53,623	\$29,321			
Pittsylvania	\$13,405	\$4,129	\$247,183	3	3
Poquoson	\$13,405	\$5,180			
Portsmouth	\$53,623	\$18,890	\$0	3	0
Powhatan	\$13,405	\$10,287	\$92,556	3	0
Prince Edward	\$13,405	\$3,852			
Prince George	\$13,405	\$7,927	\$0	0	1
Prince William	\$53,623	\$27,797	\$767,000	7	0
Pulaski	\$13,405	\$5,537	\$1,003	2	0
Radford	\$13,405	\$3,423			
Rappahannock	\$13,405	\$9,703	\$68,762	1	0
Richmond City	\$53,623	\$31,371	\$678,747	6	0
Richmond County	\$13,405	\$6,387			
Roanoke City	\$53,623	\$23,777	\$745,314	5	6
Roanoke County	\$20,745	\$16,280			
Rockbridge	\$13,405	\$4,086			
Russell	\$13,405	\$3,132	\$0	0	0
Salem	\$13,405	\$7,259			
Scott	\$13,405	\$6,176	\$45,000	1	0
Shenandoah	\$15,701	\$8,518			
Smyth	\$13,405	\$4,088	\$0	1	1
Southampton	\$13,405	\$6,396	\$78,499	1	0
Spotsylvania	\$19,863	\$16,839	\$177,912	3	0
Stafford	\$18,082	\$14,434	\$320,942	1	1
Staunton	\$13,405	\$4,955			
Suffolk	\$16,723	\$5,374			
Surry	\$13,405	\$8,859	\$33,700	1	0
Sussex	\$13,405	\$4,203	\$5,000	1	0

Locality	State Share²	Local Share²	Total Additional Local Spending	# Full-Time	# Part-Time
Tazewell	\$13,405	\$4,362	\$30,876	1	0
Virginia Beach	\$53,623	\$29,759	\$181,167	6	0
Warren	\$14,642	\$9,178	\$0	1	0
Waynesboro	\$16,946	\$10,577			
Westmoreland	\$13,405	\$5,814	\$122,306	1	1
Williamsburg	\$13,405	\$11,205	\$0	0	1
Winchester	\$17,132	\$14,518	\$30,292	1	0
Wise	\$13,405	\$5,097	\$33,264	2	1
Wythe	\$13,405	\$4,978			
York	\$13,405	\$8,527			