

Court Services and Offender Supervision Agency Appropriation
FY 2025 PB Request Summary of Requirements
 Appropriated Budget Authority
dollars in thousands

	FY 2017 Enacted		FY 2018 Enacted		FY 2019 Enacted		FY 2020 Enacted		FY 2021 Enacted		FY 2022 Enacted		FY 2023 Enacted		FY 2024 Annualized CR		FY 2024/2025 Program Changes		FY 2024/2025 Net Adjustments to Base		FY 2025 PB Request		Increase/ (Decrease) From FY 2023 Enacted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Community Supervision Program: Annual	877	182,721	835	180,840	825	177,247	795	177,247	750	179,180	780	191,259	780	196,781	750	196,781	-	-	(55)	6,482	725	203,263	(55)	6,482
Community Supervision Program: 3-Year	-	-	-	-	-	5,919	-	3,818	-	-	-	14,747	-	7,798	-	7,798	-	14,747	-	(7,798)	-	14,747	-	6,949
Pretrial Services Agency: Annual	364	63,487	350	63,458	350	66,254	325	66,461	320	66,284	344	73,116	371	79,439	371	79,439	-	-	-	6,087	371	85,526	-	6,087
Pretrial Services Agency: 2-Year	-	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pretrial Services Agency: 3-Year	-	-	-	-	-	7,304	-	998	-	459	-	7,304	-	998	-	998	-	7,304	-	(998)	-	7,304	-	6,306
Total CSOSA Appropriation	1,241	248,008	1,185	244,298	1,175	256,724	1,120	248,524	1,070	245,923	1,124	286,426	1,151	285,016	1,121	285,016	-	22,051	(55)	3,773	1,096	310,840	(55)	25,824

FY 2017 Enacted contains \$1,800,000 in two-year (FY 2017-2018) funding for expanding the PSA synthetic drug testing program.

FY 2019 Enacted contains the first installment of Three-Year (FY 2019-2021) funds for CSP (\$5,919,000) and PSA (\$7,304,000) Headquarters, Field Offices and Related Facilities

FY 2020 Enacted includes Three-Year (FY 2020-2022) funding for CSP and PSA costs associated with a replacement lease for CSOSA's Headquarters, Field Offices and Related Facilities. In addition, Three-Year (FY 2020-2022) resources is provided to relocate CSP's 910 Rhode Island Avenue, NE, supervision field unit.

FY 2021 Enacted includes Three-Year (FY 2021-2023) funding for PSA costs associated with a replacement lease for CSOSA's Headquarters, Field Offices and Related Facilities.

FY 2022 Enacted includes a total of \$15,412,000 in Three-Year (FY 2022-2024) funding for CSP (\$8,108,000) and PSA (\$7,304,000) costs associated with a replacement leases for CSOSA's Headquarters, Field Offices and Related Facilities to include 800 North Capitol Street, NW. In addition, \$6,639,000 in CSP Three-Year (FY 2022-2024) resources as the first of two installments to relocate CSOSA's Re-entry and Sanctions Center at Karrick Hall (1900 Massachusetts Avenue, SE).

FY 2023 Enacted includes a total of \$7,798,000 in CSP Three-Year (2023-2025) resources for the second of two installments of funding for the relocation of CSOSA's Re-entry and Sanctions Center at Karrick Hall, the second of three proposed funding installments to relocate 800 North Capitol Street, NW, and CSOSA's Headquarters, and resources to relocate CSP's 3850 South Capitol Street, SE, location. FY 2023 Enacted also contains \$998,000 in Three-Year (FY 2023-2025) resources for PSA's Headquarters relocation.

The FY 2025 PB contains \$14,747,000 in CSP Three-Year (FY 2025-2027) funding for CSOSA's Headquarters and Re-entry and Sanctions Center at Karrick Hall Relocations. In addition, PSA Three-Year (FY 2025-2027) resources of \$7,304,000 are requested to support a replacement lease for PSA's 601 & 633 Indiana Avenue, NW, locations and related facilities. FY 2025 CSP and PSA relocation funds are re-requested due to the possibility of expiration of FY 2022 Enacted relocation resources and/or unplanned relocation cost increases.