

Feb

Department Budget Submission Checklist

All departments must complete and submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Adult Probation

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - Proposed GF target reductions**
 - Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
- Revenue Report:** Completed "Form 2A: Revenue Report."
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- Deappropriations from prior years' budget** – Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes."
- Position Changes:** Completed "Form 3B: Position Changes."
- Equipment & Fleet:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request."
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing & new Prop Js.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Org charts also reflect any proposed position changes.
- New Legislation:**
 - Accept & Expend (A&E) legislation for new grants included in the department budget submission
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation is in progress currently. A description of the proposed changes is included in the "Summary of Major Changes" table.
- Other Requests:** Submitted requests for the following items:
 - COIT
 - Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission or have been submitted through the proper online forms.

Full Name: Tara W. Modica

Signature: Tara W. Modica



City and County of San Francisco Adult Probation Department

*Protect and Serve the Community, Further Justice, Inspire Change,
and Prioritize Racial Equity so that all People May Thrive*

Cristel M. Tullock, MSW
Chief Probation Officer

DATE: February 23, 2026

TO: Sophia Kittler, Budget Director
Office of the Mayor

Greg Wagner, Controller
Office of the Controller

FROM: Cristel M. Tullock, Chief Probation Officer

SUBJECT: **Proposed Fiscal Year 2026-27 (FY 27) and FY 2027-28(FY28) Budget**

Attached is the San Francisco Adult Probation Department's (SFAPD) proposed FY 27 and FY 28 Budget. The department's budget equals 76.8M (FY 27) and \$80M (FY28). The San Francisco Adult Probation Department is recognized as a leader in community supervision and reentry. The department executes its duties on behalf of the Superior Court, creating supervision strategies grounded in accountability and tailored access to support services. These duties assist justice involved individuals achieve stability and exit the criminal justice system which addresses Mayoral Priority safe and clean streets.

PERFORMANCE

These duties/functions are reflected in department's successful performance. In Fiscal Year 2024-25, the department completed over 3,400 sentencing reports and 1,300 COMPAS assessments which assisted the Courts in determining probation eligibility and supervision type. The Community Assessment and Services Center (CASC), California's first behavioral health focused reentry center, served over 2,700 justice involved clients providing case management, employment training, education, peer groups, yoga, benefit enrollment and other services. In addition, SFAPD funded housing programs that housed over 1,100 justice involved clients, with an average of 335 clients housed each night. SFAPD is also one of the first to offer sober housing at a time in CCSF when treatment options were almost non-existent. The department's work in the field, courts and CASC resulted in successful probation completion rates over 80%. SFAPD 's clients' low recidivism included 2% active clients with new convictions and .05% of clients returning to prison.

BUDGET PRIORITIES

- Maintain housing and supportive services
- Expand staff professional development
- Continue to reform and modernize the department by leveraging technology
- Develop and implement Pre-Trial Services and Violence Reduction Programs

BUDGET CHALLENGES

Reduced operations funding

Our department continues to experience budget challenges. Crucial operations funding has decreased since FY 2019-20. Positions, non-personnel, materials/supplies funding have decreased. Non-personnel decreases include training and professional service reductions. General Fund supported materials and supplies has decreased from \$400K to

\$123K. While department budget has increased, the increase is attributed to COLAs and increase in funding to community-based partners. The department's budget lacks resources needed to meet the department's mandates and support basic law enforcement operational functions such as Internal Affairs and Background Investigations.

AB 109 State Funding

State AB 109 Realignment revenues are included in the General Fund. Historically, the revenues have increased while expenditures are lower than revenues. FY 2026-27 Revenues equal \$19M and Expenditures equal \$16M. The use of full-state sources would greatly assist the department in meeting operational needs.

MAJOR BUDGET CHANGES

NEW PROGRAMS

Pre-Trial Services: The Court has advised that SFAPD will assume Pretrial Services effective July 1, 2026. SFAPD welcomes the opportunity to integrate Pretrial Services as a new division. The department recognizes the fundamental difference in the pre-trial population as they have not been sentenced, which necessitates the development of core strategies, policy, and design to ensure a unique, tailored experience. This transition also provides an opportunity to address duplicative efforts that currently overburden the courts, resources, and services for individuals involved in multiple systems.

The proposed design is tailored to the unique status of the pre-trial population, ensuring a clear separation from the sentenced population and the development of policies grounded in maximizing community safety while promoting successful non-detention alternatives. Our proposed pretrial program focuses on three pillars: Assessment, Monitoring, and Research. This design ensures rigorous, data-driven outcomes and operational readiness

The Proposed Budget equals \$12.7M (FY 27) and \$12.8M (FY 28) and is primarily comprised on General Fund (\$11M). About \$1.7M (FY 27) and \$1.1M(FY 28) are Court Funds (Special Revenue) which are dedicated to specific uses. The proposed structure is an integrated system designed for resilience, equity, and effectiveness. It leverages SFAPD's institutional expertise while ensuring dedicated, specialized support for the new client population. A significant feature is the prioritization of non-sworn staff for supervision, except where program success or efficiency (such as in Electronic Monitoring) requires sworn personnel. Proposed FTE equals 54.4(FY 27) and 58.4(FY 28). The FTE reflects the nature of Pre-trial work which requires 7am-11pm coverage. To ensure adequate staffing to prevent service disruption, many of the new positions are budgeted at 1 FTE. The department is currently recruiting staff to meet the Court's July 1 transition deadline. In addition to staffing costs, the proposed budget includes \$3.4 M (FY 27) and \$2M (FY 28) in non-salary costs. FY 27 includes various start-up costs such as furniture, office reconfiguration, IT software and supplies. Court funded non-salary costs include specific contract funding for housing and mental health services.

Violence Reduction Initiative (VRI): Per Mayor's request, SFADP will lead the VRI in partnership with Department of Children, Youth and Their Families (DCYF), Department of Public Health (DPH) and community-based partners to create street violence coordination at the city level particularly related to street outreach and crisis response. The proposed budget equals \$2.1 M(FY 27) and \$2.17 M (FY28). The budget funds 4 FTE dedicated to the VRI Program, community-based grant agreements and materials/supplies.

REDUCED PROGRAMS

The Fiscal Year 2026-27 Base budget includes \$1M reduction to grants to Community Based Organizations funding, including \$500K reduction to the TRP project and \$500K reduction to other community-based organization funding. This funding supports housing, case management, behavioral health and employment programs. The reduction will primarily impact department housing programs resulting in fewer transitional housing beds.

SFAPD is dedicated to continuing to address the Mayor's priorities. We look forward to working with you to ensure the department has the resources for success. Please contact Taras Madison for any questions.

**BUDGET FORM 1A: Summary of Major Changes
FY 2026-27 and FY 2027-28**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 1A: Summary of Major Changes

FY 2026-27 and FY 2027-28

DEPARTMENT: Adult Probation

Major Changes		Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions? (Yes/No)	Yes
Summary	<p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address:</p> <p>1) all programs being wound down (and the timeline) 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) 3) any programs being sustained but with changes to service levels due to funding changes</p>	<p>Major Changes include two new programs: Pre-Trial services are mandated under California law, SB129 making this work a required and essential function. The San Francisco Adult Probation Department (SFAPD) is establishing a new Pre-Trial Program to assume all pretrial services, effective July 1, 2026, as directed by the Superior Court. Program implementation requires a new Division of Pretrial Services (DPS) as well as assistance from existing programmatic and administrative divisions. Total budget equals \$12.7M. Includes salary and non-salary expenses. The program is primarily funded by GF. Violence Reduction Initiative (VRI) is GF program that totals \$2M. The program includes staffing, grants to community based organizations and materials/supplies. In addition, the department's base budget includes \$1M in housing and support services funding which will result in reduction of funded transitional housing units.</p>
Fund Balance	<p>For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following:</p> <p>1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the current fiscal year? 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? 5) If any fund balance will be left unused, please explain how much and why. 6) Of all revenue sources supporting the fund, what percentage is fund balance?</p>	Not Applicable
Source Type	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources explain how the department will fund them.	Not Applicable
Investments	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)	
General Fund Target	<p>If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target?</p> <p>For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p>	Not Applicable
Positions	What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.	<p>The proposed budget includes several new positions associated with two new Programs: Pre-Trial (54.4 FTE) and Violence Reduction Initiative (4 FTE). The department is taking on these new roles at the Request of the Courts (Pre-Trial) and Mayor 's Office (Violence Reduction). Both programs align with Adult Probation's mission and core services. The Pre-Trial's mission is to maximize community safety while providing effective alternatives to detention. Success is measured by an individual's ability to remain crime-free, engage with essential services, and maintain continuous court engagement. APD currently provides these services for Probation Clients, focusing on case management , behavioral health and other support services for all justice involved clients. Pre-Trial positions are included in new Pre-Trial Division (FTE) ,as well as, existing divisions which will provide administrative and operational support (FTE). See Pre-Trial Org Chart for details. Violence Reduction (VRI) Division will create street violence coordination with city partners. The proposed budget also includes 1 1251 Background Investigator position (.8 FTE). As a law enforcement agency, the department requires a dedicated investigator. The lack of a position slows department sworn recruitment process and limits department's ability to conduct internal investigations. As the department takes on additional mandated work(Pre-Trial), the department requires in-house investigations. The proposed budget includes several attrition updates; however, there is no impact to attrition amounts. Attrition is in budgeted in divisions to reflect the correct attrition rates by program.</p>

Major Changes		Department Response to Major Changes
Expenditures	What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.	Major expenditure changes are due to creation of two new programs: Pre-Trial and Violence Reduction. Salary increases include new positions for both divisions. For Pre-Trial, major non-salary are materials/supplies, training and contracts. Violence Reduction includes increase in materials/supplies.
Discretionary Workorders	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	\$150K City Attorney increase to cover needed services. The department is projecting to exceed it's current year budget.
Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	SB78 reduced \$500K due to state reductions. Impact is a reduction in grants to cbo funding and materials/supplies. Increase of \$1.6M Court Pre-Trial revenues: Pre-Trial, SCIP, CARE and SHMA. These funds are dedicated for specific Pre-Trial functions including contracts/grant agreements.
External Policy Revenue Impacts	What impact / significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?	SB78 reduced \$x due to state reductions. Impact is a reduction in grants to cbo funding and materials/supplies. Other State/Federal funds are very limited and budget does not reflect any major changes for JAG and CALOES grants. These grants fund a portion of Deputy Probation Officers salaries.
Revenue Increase Index	Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.	No
Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	None
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	
Substitutions	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	No
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason is the request being made?	Both the Pre-Trial and Violence Reduction programs require full FTEs to ensure the programs are operational in the First Quarter of the fiscal year. These new programs require personnel to assist in the development of the programs; establish policies/procedures, implementation planning etc. Interim exceptions are required to ensure seamless transition and maintain consistent services. Violence Reduction Initiative: 1 0922 Manager I, 2 1823 Senior Administrative Analysts, 1 8452 Criminal Justice Specialist Pre-Trial: 1 0952 Deputy Director II, 1 0923 Manager II, 2 1823 Sr. Administrative Analysts, 1 1241 HR Analyst, 4 8530 Deputy Probation Officer, 1 8434 Supervising Probation Officer. 2 2930 Behavioral Health, 5 1822 Administrative Analysts, 10 8529.
Budget Equity	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	Reduction in CBO funding may impact underserved communities who depend on department housing and support services.

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: ADP Adult Probation

GFS Details

Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	SALARIES	20,320,274	27,884,041	7,563,767	21,898,541	30,596,481	8,697,940
	MAND_FRING_BEN	11,123,416	14,117,607	2,994,191	11,846,472	15,414,621	3,568,149
	PROG_PROJ	2,739,664	2,739,664	0	3,336,854	3,336,854	0
	NON_PERS_SVCS	6,617,439	7,073,319	455,880	6,617,439	6,731,639	114,200
	CITY_GR_PROG	15,355,847	16,555,847	1,200,000	16,331,522	17,531,522	1,200,000
	MTL_SUPP	123,600	909,600	786,000	77,931	323,931	246,000
	SVCS_OTHER_DEPTS	2,948,715	3,100,403	151,688	2,948,715	3,100,946	152,231
EXPENDITURE		59,228,955	72,380,481	13,151,526	63,057,474	77,035,994	13,978,520

GFS	General Fund Support	32,355,719	45,379,106	13,023,387	35,592,238	49,809,427	14,217,189
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Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
REVENUE	INTERGOV_REV_ST	19,070,000	19,539,463	469,463	19,660,000	19,539,463	(120,537)
	CHGS_FOR_SERVICES	500	500	0	2,500	2,500	0
	EXP_RECOVERY	7,802,736	7,461,412	(341,324)	7,802,736	7,684,604	(118,132)
REVENUE		26,873,236	27,001,375	128,139	27,465,236	27,226,567	(238,669)
GFS	General Fund Support	32,355,719	45,379,106	13,023,387	35,592,238	49,809,427	14,217,189

GFS Target Status

FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
0	32,355,719	45,379,106	13,023,387	0	35,592,238	49,809,427	14,217,189
			Target Not Met				Target Not Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	Salaries	1,065,443	1059690	(5,753)	1,046,737	1046737	0
	Mandatory Fringe Benefits	558,966	553664	(5,302)	509,864	509863	(1)
	Programmatic Projects	0	1744867	1,744,867	0	1133964	1,133,964
	Non-Personnel Services	62,789	103163	40,374	70,017	35000	(35,017)
	City Grant Program	1,618,544	1069306	(549,238)	1,618,544	965331	(653,213)
	Materials & Supplies	557,470	25000	(532,470)	507,470	25000	(482,470)
EXPENDITURE		3,863,212	4555690	692,478	3,752,632	3715895	(36,737)
REVENUE	Intergovernmental: Federal	160,729	160729	0	0	0	0
	Intergovernmental: State	3,659,832	4394961	735,129	3,659,832	3715895	56,063
REVENUE		3,820,561	4555690	735,129	3,659,832	3715895	56,063
Non-General Fund Support	Revenue Surplus(Deficit)	(42,651)	0	42,651	(92,800)	0	92,800

BUDGET FORM 2A: Revenue Report

DEPARTMENT: Adult Probation

																	Total BY Revenue Change		859,947		Total BY1 Revenue Change		(182,606)		Budget Justification	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Revenue Description and Explanation of Change
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	4860ExpRec	486195	EXP REC Fr HomelessnessSvcsAAO			1,587,153	1,571,653	(15,500)	1,587,153	1,618,152	30,999	Per HOM, Adjustments for Billie Holiday Program.
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	4860ExpRec	486400	Exp Rec Fr CommMental Hlth AAO			6,215,120	5,889,759	(325,361)	6,215,120	6,066,452	(148,668)	Per DPH, FY 26 plus CODB.
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	4450IGRSta	448920	Local Community Correctn-Ab109			19,070,000	19,539,463	469,463	19,660,000	19,539,463	(120,537)	Revenue adjustments for realignment funds based on Governor's Budget
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	4860ExpRec	486690	Exp Rec Fr Human Services AAO			463	-	(463)	463	-	(463)	Clean up old wor order.
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Correctns Perf Incentv	CCPIF SB678 FY11-12	16547	AP Comm Corrections Perf Incen	4450IGRSta	448920	Local Community Correctn-Ab109			3,152,362	2,581,931	(570,431)	3,152,362	2,581,931	(570,431)	Revenue adjustments based on state SB 678 projections.
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10043313-0002	ADP Pre-Trial	CRT Pre-Trial	16547	AP Comm Corrections Perf Incen	4450IGRSta	448920	Local Community Correctn-Ab109			-	510,114	510,114	-	574,211	574,211	Court Pre-Trial Funding - JCC revenues for pre-trial program
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10043313-0003	ADP Pre-Trial	CRT Pre-Trial Byrne SCIP	16547	AP Comm Corrections Perf Incen	4450IGRSta	448920	Local Community Correctn-Ab109			-	1,000,000	1,000,000	-	325,000	325,000	CRT Pre-Trial Byrne SCIP
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10043313-0004	ADP Pre-Trial	CRT Pre-Trial CARE	16547	AP Comm Corrections Perf Incen	4450IGRSta	448920	Local Community Correctn-Ab109			-	100,000	100,000	-	100,000	100,000	CRT Pre-Trial CARE funds for client housing.
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10043313-0005	ADP Pre-Trial	CRT Pre-Trial SAMSHA	16547	AP Comm Corrections Perf Incen	4450IGRSta	448920	Local Community Correctn-Ab109			-	134,753	134,753	-	134,753	134,753	CRT Pre-Trial SAMSHA
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grant	10040869-0001	ADP MOBILE PROBATION SERVICE C	ADP MOBILE PROBATION SERVICE C	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			303,036	-	(303,036)	303,036	-	(303,036)	One-time grant ended
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grant	10040869-0003	ADP MOBILE PROBATION SERVICE C	Grants Rate - Invoice	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			204,434	-	(204,434)	204,434	-	(204,434)	One-time grant ended
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grant	10041901-0001	ADP FY 2026-27 BSCC STC	Grants Rate - Invoice	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			-	68,163	68,163	-	-	-	Annual State Training funds for probation officer training.

BUDGET FORM 3A: Expenditure Change

DEPARTMENT: Adult Probation

Total BY Expenditure Change **13,844,004** Total BY1 Expenditure Change **13,941,783**

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626-0001	AP Administration	Administrative Services	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				1,912,474	3,352,109	1,439,635	2,152,326	3,593,505	1,441,179	See Form 3B - 5 New Pre-Trial positions and position reassignments
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626-0001	AP Administration	Administrative Services	10000	Operating	5130Fringe	513010	Retire City Misc				275,263	490,895	215,632	328,773	556,978	228,205	See Form 3B - Associated fringe
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626-0001	AP Administration	Administrative Services	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				110,731	199,988	89,257	123,006	212,360	89,354	See Form 3B - Associated fringe
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626-0001	AP Administration	Administrative Services	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				29,504	50,379	20,875	32,986	53,883	20,897	See Form 3B - Associated fringe
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626-0001	AP Administration	Administrative Services	10000	Operating	5130Fringe	515010	Health Service-City Match				87,116	122,923	35,807	94,962	133,992	39,030	See Form 3B - Associated fringe
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626-0001	AP Administration	Administrative Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				15,665	26,751	11,086	17,516	28,612	11,096	See Form 3B - Associated fringe
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626-0001	AP Administration	Administrative Services	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				4,678	7,988	3,310	5,232	8,546	3,314	See Form 3B - Associated fringe
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626-0001	AP Administration	Administrative Services	10000	Operating	5130Fringe	515710	Dependent Coverage				124,493	300,392	175,899	135,706	327,435	191,729	See Form 3B - Associated fringe
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626-0001	AP Administration	Administrative Services	10000	Operating	5130Fringe	516010	Dental Coverage				12,735	26,522	13,787	13,248	27,589	14,341	See Form 3B - Associated fringe
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626-0001	AP Administration	Administrative Services	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				3,007	8,910	5,903	3,646	9,555	5,909	See Form 3B - Associated fringe
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001626-0001	AP Administration	Administrative Services	10000	Operating	5810OthDep	581067	Sr-DPW-Building Repair				15,525	15,525	-	15,525	16,068	543	Per DPW, slight FY 28 increase
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				9,427,337	6,837,162	(2,590,175)	10,017,471	7,368,071	(2,649,400)	See Form 3B Reassigned positions to correct project
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5130Fringe	513010	Retire City Misc				271,885	4,711	(267,174)	294,507	11,796	(282,711)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				516,120	471,240	(44,880)	578,611	528,297	(50,314)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				3,203,210	2,803,748	(399,462)	3,254,620	2,848,747	(405,873)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				128,827	18,616	(110,211)	132,113	21,804	(110,309)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				139,963	102,406	(37,557)	148,537	110,121	(38,416)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5130Fringe	515010	Health Service-City Match				284,290	206,905	(77,385)	309,884	225,433	(84,451)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				74,322	54,378	(19,944)	78,869	58,468	(20,401)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				22,205	16,247	(5,958)	23,562	17,469	(6,093)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5130Fringe	515710	Dependent Coverage				1,220,001	888,060	(331,941)	1,329,839	967,618	(362,221)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5130Fringe	516010	Dental Coverage				98,350	71,855	(26,495)	102,277	74,690	(27,587)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				6,112	(1,176)	(7,288)	6,223	(1,072)	(7,295)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5810OthDep	581140	DT Technology Projects				42,194	43,882	1,688	42,194	43,882	1,688	Per DT, sight increase.
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001628-0001	AP Prob Pre-sentence Investig	Pre-sentence Investigations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				4,009,891	3,719,813	(290,078)	4,382,742	4,128,238	(254,504)	See Form 3B- Reassigned positions to correct project
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001628-0001	AP Prob Pre-sentence Investig	Pre-sentence Investigations	10000	Operating	5130Fringe	513010	Retire City Misc				(102,727)	(54,799)	47,928	(103,256)	(40,068)	63,188	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001628-0001	AP Prob Pre-sentence Investig	Pre-sentence Investigations	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				403,920	336,600	(67,320)	452,826	377,355	(75,471)	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001628-0001	AP Prob Pre-sentence Investig	Pre-sentence Investigations	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				1,503,607	1,383,916	(119,691)	1,527,739	1,406,127	(121,612)	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001628-0001	AP Prob Pre-sentence Investig	Pre-sentence Investigations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				(39,751)	(19,980)	19,771	(37,103)	(12,448)	24,655	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001628-0001	AP Prob Pre-sentence Investig	Pre-sentence Investigations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				58,158	53,954	(4,204)	63,573	59,883	(3,690)	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001628-0001	AP Prob Pre-sentence Investig	Pre-sentence Investigations	10000	Operating	5130Fringe	515010	Health Service-City Match				128,213	122,124	(6,089)	139,757	135,891	(3,866)	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001628-0001	AP Prob Pre-sentence Investig	Pre-sentence Investigations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				30,882	28,649	(2,233)	33,752	31,794	(1,958)	See Form 3B-Reassignment associated fringes

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001628-0001	AP Prob Pre-sentence Investig	Pre-sentence Investigations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				9,227	8,560	(667)	10,085	9,500	(585)	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001628-0001	AP Prob Pre-sentence Investig	Pre-sentence Investigations	10000	Operating	5130Fringe	515710	Dependent Coverage				536,371	501,346	(35,025)	584,669	557,664	(27,005)	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001628-0001	AP Prob Pre-sentence Investig	Pre-sentence Investigations	10000	Operating	5130Fringe	516010	Dental Coverage				43,581	40,776	(2,805)	45,319	43,259	(2,060)	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10001628-0001	AP Prob Pre-sentence Investig	Pre-sentence Investigations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				(3,376)	(2,069)	1,307	(3,253)	(1,623)	1,630	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				3,832,143	5,164,941	1,332,798	4,145,773	5,603,469	1,457,696	See Form 3B-Reassigned positions to correct project.
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	5130Fringe	513010	Retire City Misc				242,469	252,013	9,544	280,973	296,601	15,628	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				294,244	406,444	112,200	329,871	455,656	125,785	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				133,154	532,616	399,462	135,291	541,164	405,873	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				103,329	107,266	3,937	113,247	119,344	6,097	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				55,560	74,883	19,323	60,114	81,249	21,135	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	5130Fringe	515010	Health Service-City Match				154,153	192,567	38,414	168,031	211,367	43,336	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				29,503	39,764	10,261	31,918	43,142	11,224	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				8,815	11,881	3,066	9,536	12,888	3,352	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	5130Fringe	515710	Dependent Coverage				492,318	660,365	168,047	536,648	723,487	186,839	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	5130Fringe	516010	Dental Coverage				41,470	54,956	13,486	43,122	57,450	14,328	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				2,232	2,492	260	2,563	2,966	403	See Form 3B-Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	5210NPSvcs	522000	Training - Budget				12,600	62,600	50,000	12,600	62,600	50,000	Increased training to cover mandated training for sworn staff; professional development. Costs covered through reduction in rent. State STC funding does not fully fund mandated sworn training.
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	5210NPSvcs	530110	Property Rent				1,168,727	818,727	(350,000)	1,168,727	818,727	(350,000)	Reduced funding to reflect Pre-Trial funds which will partially cover rent.
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget				42,500	92,500	50,000	(3,169)	(3,169)	-	Increased funding for IT, Safety and other supplies. Costs covered through reduction in rent.
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003101-0001	AP Realignment Services AB 109	Realignment Services	10000	Operating	5810OthDep	581270	GF-City Attorney-Legal Service				150,000	300,000	150,000	150,000	300,000	150,000	Per City Attorney, based on current year expenses and continued service increase.
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003102-0001	AP Reentry Services	Wrap Around Client Services	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				788,176	760,217	(27,959)	849,153	819,209	(29,944)	See Form 3B-Posiiton reassignment
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003102-0001	AP Reentry Services	Wrap Around Client Services	10000	Operating	5130Fringe	513010	Retire City Misc				114,286	88,950	(25,336)	130,260	101,467	(28,793)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003102-0001	AP Reentry Services	Wrap Around Client Services	10000	Operating	5130Fringe	513090	Retirement Non-City (Pers)				-	119,691	119,691	-	121,612	121,612	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003102-0001	AP Reentry Services	Wrap Around Client Services	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				47,395	37,430	(9,965)	50,634	40,179	(10,455)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003102-0001	AP Reentry Services	Wrap Around Client Services	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				11,429	11,023	(406)	12,313	11,880	(433)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003102-0001	AP Reentry Services	Wrap Around Client Services	10000	Operating	5130Fringe	515010	Health Service-City Match				29,188	36,689	7,501	31,816	39,992	8,176	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003102-0001	AP Reentry Services	Wrap Around Client Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				6,068	5,852	(216)	6,538	6,308	(230)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003102-0001	AP Reentry Services	Wrap Around Client Services	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				1,811	1,748	(63)	1,953	1,885	(68)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003102-0001	AP Reentry Services	Wrap Around Client Services	10000	Operating	5130Fringe	515710	Dependent Coverage				74,808	87,478	12,670	81,543	95,354	13,811	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003102-0001	AP Reentry Services	Wrap Around Client Services	10000	Operating	5130Fringe	516010	Dental Coverage				6,592	7,754	1,162	6,858	8,064	1,206	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003102-0001	AP Reentry Services	Wrap Around Client Services	10000	Operating	5130Fringe	519110	Flexible Benefit Package				12,738	6,369	(6,369)	13,884	6,942	(6,942)	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003102-0001	AP Reentry Services	Wrap Around Client Services	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				1,582	1,699	117	1,714	1,840	126	See Form 3B- Reassignment associated fringes

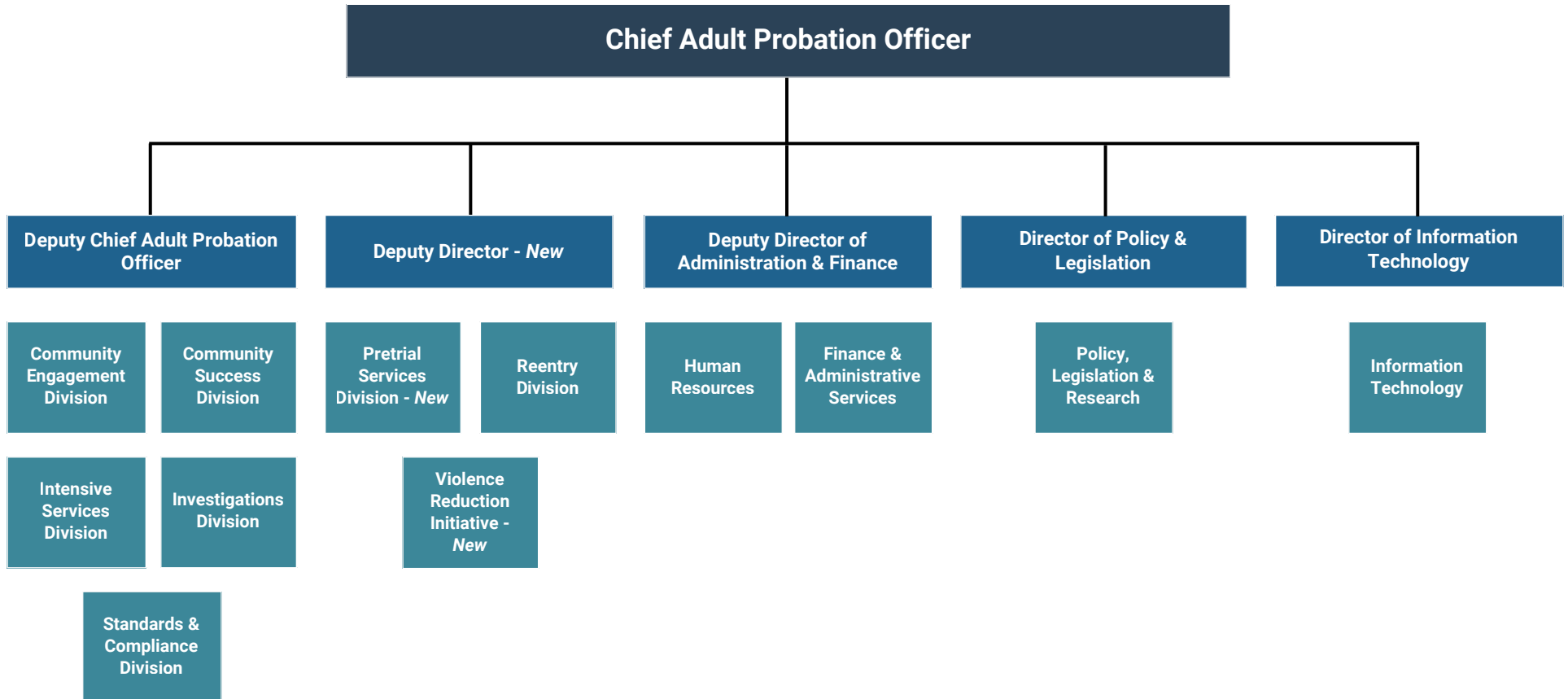
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10022333-0002	AP Comm Correctns Perf Incntv	CCPIF SB678 FY11-12	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				-	208,802	208,802	-	223,616	223,616	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10022333-0002	AP Comm Correctns Perf Incntv	CCPIF SB678 FY11-12	10000	Operating	5130Fringe	513010	Retire City Misc				-	30,381	30,381	-	34,459	34,459	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10022333-0002	AP Comm Correctns Perf Incntv	CCPIF SB678 FY11-12	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				-	11,739	11,739	-	12,354	12,354	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10022333-0002	AP Comm Correctns Perf Incntv	CCPIF SB678 FY11-12	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-	3,028	3,028	-	3,242	3,242	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10022333-0002	AP Comm Correctns Perf Incntv	CCPIF SB678 FY11-12	10000	Operating	5130Fringe	515010	Health Service-City Match				-	5,211	5,211	-	5,680	5,680	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10022333-0002	AP Comm Correctns Perf Incntv	CCPIF SB678 FY11-12	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-	1,608	1,608	-	1,722	1,722	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10022333-0002	AP Comm Correctns Perf Incntv	CCPIF SB678 FY11-12	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				-	480	480	-	514	514	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10022333-0002	AP Comm Correctns Perf Incntv	CCPIF SB678 FY11-12	10000	Operating	5130Fringe	515710	Dependent Coverage				-	17,123	17,123	-	18,665	18,665	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10022333-0002	AP Comm Correctns Perf Incntv	CCPIF SB678 FY11-12	10000	Operating	5130Fringe	516010	Dental Coverage				-	1,484	1,484	-	1,544	1,544	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10022333-0002	AP Comm Correctns Perf Incntv	CCPIF SB678 FY11-12	10000	Operating	5130Fringe	519110	Flexible Benefit Package				-	6,369	6,369	-	6,942	6,942	See Form 3B- Reassignment associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				-	6,652,602	6,652,602	-	7,625,166	7,625,166	See Form 3B- New Pre-Trial positions
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries				-	200,769	200,769	-	201,538	201,538	See Form 3B- Pre-Trial 9920 positions.
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	10000	Operating	5130Fringe	513010	Retire City Misc				-	854,689	854,689	-	1,047,056	1,047,056	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)				-	137,164	137,164	-	153,772	153,772	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				-	365,752	365,752	-	421,452	421,452	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-	99,374	99,374	-	113,490	113,490	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	10000	Operating	5130Fringe	515010	Health Service-City Match				-	354,156	354,156	-	420,304	420,304	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-	52,767	52,767	-	60,273	60,273	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				-	15,770	15,770	-	18,003	18,003	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	10000	Operating	5130Fringe	515710	Dependent Coverage				-	737,735	737,735	-	868,825	868,825	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	10000	Operating	5130Fringe	516010	Dental Coverage				-	66,775	66,775	-	75,133	75,133	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	10000	Operating	5130Fringe	519110	Flexible Benefit Package				-	12,738	12,738	-	13,884	13,884	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				-	21,809	21,809	-	25,403	25,403	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	10000	Operating	5210NPSvcs	522000	Training - Budget				-	44,680	44,680	-	53,000	53,000	Training for new Pre-Trail staff, including required State training.
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	10000	Operating	5210NPSvcs	527990	Other Professional Services				-	711,200	711,200	-	361,200	361,200	Pre-Trial contracts including: Electronic Monitoring, Telephone Reporting, PSA automation
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043313-0001	ADP Pre-Trial	ADP Pre-Trial	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget				-	713,000	713,000	-	223,000	223,000	Pre-Trial materials and supplies, including hardware/software for new staff; office supplies; office furniture/reconfiguration
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				-	637,373	637,373	-	682,593	682,593	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	10000	Operating	5130Fringe	513010	Retire City Misc				-	93,440	93,440	-	105,940	105,940	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				-	39,518	39,518	-	42,320	42,320	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				-	9,242	9,242	-	9,897	9,897	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	10000	Operating	5130Fringe	515010	Health Service-City Match				-	24,618	24,618	-	26,835	26,835	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				-	4,907	4,907	-	5,255	5,255	See Form 3B-Associated fringes
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				-	1,465	1,465	-	1,570	1,570	See Form 3B-Associated fringes

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change	
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	10000	Operating	5130Fringe	515710	Dependent Coverage				-	60,271	60,271	-	65,697	65,697	See Form 3B-Associated fringes	
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	10000	Operating	5130Fringe	516010	Dental Coverage				-	5,316	5,316	-	5,530	5,530	See Form 3B-Associated fringes	
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	10000	Operating	5130Fringe	519110	Flexible Benefit Package				-	6,369	6,369	-	6,942	6,942	See Form 3B-Associated fringes	
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				-	1,874	1,874	-	2,006	2,006	See Form 3B-Associated fringes	
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	10000	Operating	5380CityGP	538000	CBO Services - Budget				-	1,200,000	1,200,000	-	1,200,000	1,200,000	New Project: Violence Reduction Initiative funding for community based organization agreements.	
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10043368-0001	ADP Violence Reduction	Violence Reduction Initiative	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget				-	23,000	23,000	-	23,000	23,000	New Project: Violence Reduction Initiative funding for community based organization agreements.	
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Correctns Perf Inctv	CCPIF SB678 FY11-12	16547	AP Comm Corrections Perf Incen	5130Fringe	519990	Other Fringe Benefits				1	-	(1)	1	-	(1)	Per budget instructions	
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Correctns Perf Inctv	CCPIF SB678 FY11-12	16547	AP Comm Corrections Perf Incen	5210NPSvcs	522000	Training - Budget				-	10,000	10,000	-	10,000	10,000	Training for SB678 staff, including research	
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Correctns Perf Inctv	CCPIF SB678 FY11-12	16547	AP Comm Corrections Perf Incen	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				62,789	25,000	(37,789)	70,017	25,000	(45,017)	Reduction due to reduced FY 27 SB678 funding	
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Correctns Perf Inctv	CCPIF SB678 FY11-12	16547	AP Comm Corrections Perf Incen	5380CityGP	538000	CBO Services - Budget				1,618,544	1,069,306	(549,238)	1,618,544	965,331	(653,213)	Reduction due to reduced FY 27 SB678 funding	
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Correctns Perf Inctv	CCPIF SB678 FY11-12	16547	AP Comm Corrections Perf Incen	5400Mat&Su	540000	Materials & Supplies-Budget				50,000	25,000	(25,000)	-	25,000	25,000	Reduction due to reduced FY 27 SB678 funding	
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10043313-0002	ADP Pre-Trial	CRT Pre-Trial	16547	AP Comm Corrections Perf Incen	5060ProgPr	506070	Programmatic Projects-Budget				-	510,114	510,114	-	574,211	574,211	Court Pre-Trial funding for specific pre-trial activities including contracts.	
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10043313-0003	ADP Pre-Trial	CRT Pre-Trial Byrne SCIP	16547	AP Comm Corrections Perf Incen	5060ProgPr	506070	Programmatic Projects-Budget				-	1,000,000	1,000,000	-	325,000	325,000	CRT Pre-Trial Byrne SCIP for specific pre-trial funding including Mental Health contract/grant agreement.	
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10043313-0004	ADP Pre-Trial	CRT Pre-Trial CARE	16547	AP Comm Corrections Perf Incen	5060ProgPr	506070	Programmatic Projects-Budget				-	100,000	100,000	-	100,000	100,000	CRT Pre-Trial CARE funding for housing.	
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10043313-0005	ADP Pre-Trial	CRT Pre-Trial SAMSHA	16547	AP Comm Corrections Perf Incen	5060ProgPr	506070	Programmatic Projects-Budget				-	134,753	134,753	-	134,753	134,753	CRT Pre-Trial SAMSHA	
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grant	10040869-0001	ADP MOBILE PROBATION SERVICE C	ADP MOBILE PROBATION SERVICE C	10001	Grants	5400Mat&Su	543990	Other Equipment Maint Supplies				303,036	-	(303,036)	303,036	-	(303,036)	Mobile Probation Grant ended - One-Time	
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grant	10040869-0003	ADP MOBILE PROBATION SERVICE C	Grants Rate - Invoice	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget				204,434	-	(204,434)	204,434	-	(204,434)	Mobile Probation Grant ended - One-Time	
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grant	10041869-0001	ADP FY 2026-27 Cal - OES DV	Grants Rate - Invoice	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular				55,028	51,408	(3,620)	-	-	-	-	See Form 3B-Reduced to based on grant revenue.



San Francisco Adult Probation Department

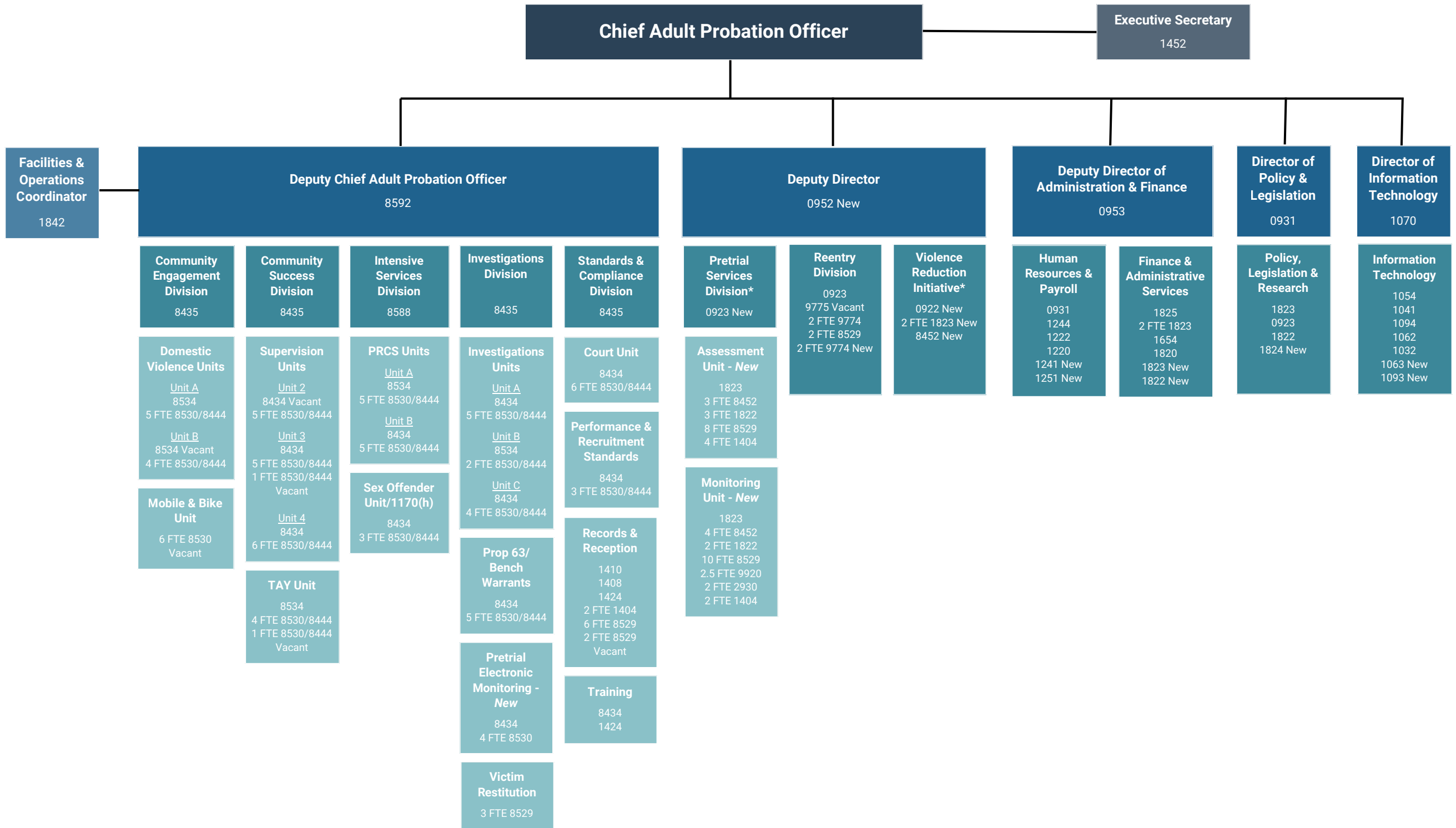
Organizational Chart - Overview





San Francisco Adult Probation Department

Organizational Chart - Detail



* Indicates proposed new division.

All new positions in existing divisions are Pretrial Services, except the 1251 in Human Resources & Payroll.

Unless otherwise noted, classifications represent 1 FTE.

8588/8435 - APD Division Director
 8534/8434 - Supervising Probation Officer
 8530/8444 - Deputy Probation Officer
 8529 - Probation Assistant