



San Francisco Adult Probation Department

BUDGET PROPOSAL PRESENTATION

Fiscal Years 2025-26 &
2026-27

June 13, 2025

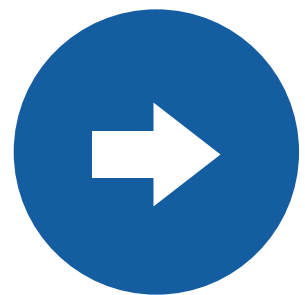
Cristel M. Tullock

Chief Probation Officer

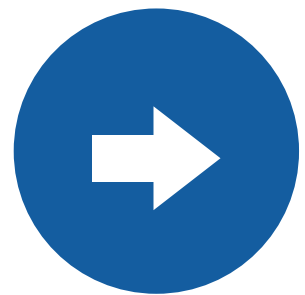


Mission & Objectives

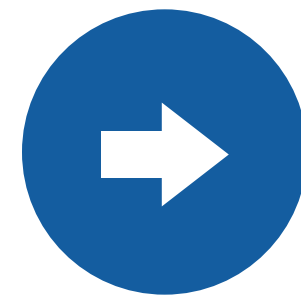
Protect and serve the community, further justice, inspire change, and prioritize racial equity so that all people may thrive.



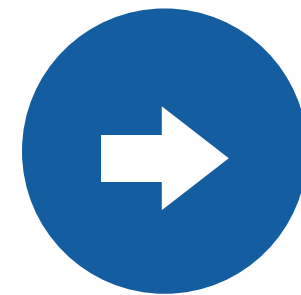
Engage with all victims.



Maintain low recidivism rate.



Support the Superior Courts through mandated functions.



Provide therapeutic and holistic reentry support and services.



Probation Provides Opportunity and Accountability

▶ Investigations, Records, and Court Services

Prepares evidence-based court reports to inform pre-sentence and post-sentence proceedings and client progress.

▶ Community Success

Provides supervision services, wrap-around care, and referrals to treatment services to promote client success and ensure compliance with the terms and conditions of supervision.

▶ Specialized Services

Closely monitors clients convicted of domestic violence-related offenses and clients ages 18 to 25 assigned to the Transitional Age Youth (TAY) Unit.

▶ Intensive Services

Provides intensive support to clients released from state prison on post-release community supervision, clients sentenced to mandatory supervision, and clients convicted of sex offenses.

▶ Reentry

Manages a large portfolio of programs, including operations the Community Assessment and Services Center (CASC), a one-stop, multi-service reentry center that specializes in working with justice-involved clients.

▶ Training and Special Programs

Coordinates and oversees all mandatory training standards for both sworn and non-sworn staff; manages compliance with Proposition 63, ensuring clients legally designated a “prohibited person” do not own or possess firearms or ammunition; and oversees victim restitution.

▶ Administration, Policy, Research, IT, and Finance

IT; applied research; legislation and policy services; grants and contract administration; personnel and payroll services; facilities and fleet management services



Prevention Intervention Enforcement

APD officers have diverse responsibilities beyond supervising clients, including writing court reports, conducting risk/needs assessments, and participating in community events.

Reports and Assessments



3,409 Court Reports



10

Events Staffed



1,312 COMPAS Assessments



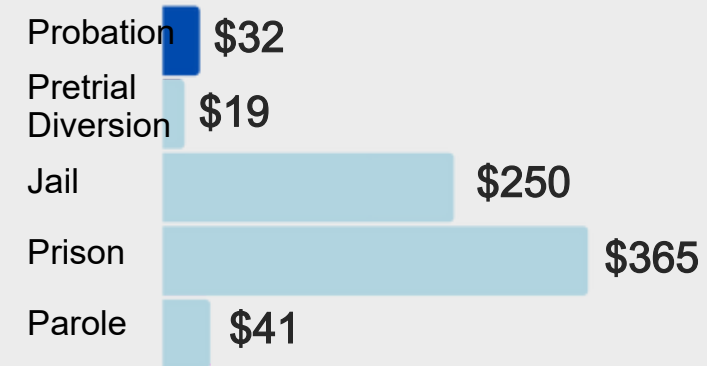
1,998

Hours Worked

Community Events

APD services are costeffective. At less than \$32 per day per client, probation is about one -tenth the cost of incarceration.

Supervision Cost Per Day Per Person



APD provides an array of programs and services to address the complex needs of justice-involved individuals.

APD Reentry Programs



52 Programs Offered

- Behavioral health services
- Community service
- Education
- Employment services
- Enrichment opportunities
- Mentoring
- Rental subsidy programs
- Sex offender treatment services
- Transitional housing programs

APDFunded Housing Services



342

Clients Housed Per Night

APDFunded Employment Services



406

Annual Job Placements

APD Performance Measure Highlights

Successful Completion Rates



** Rate is the highest it's been in the last six years.*

Recidivism

Active clients with a new conviction	3%
Revocation/return to prison rate *	0.3%

Services

Clients receiving housing services	1,127
Unique clients accessing CASC	2,641

** Statewide rate is 2.8%*

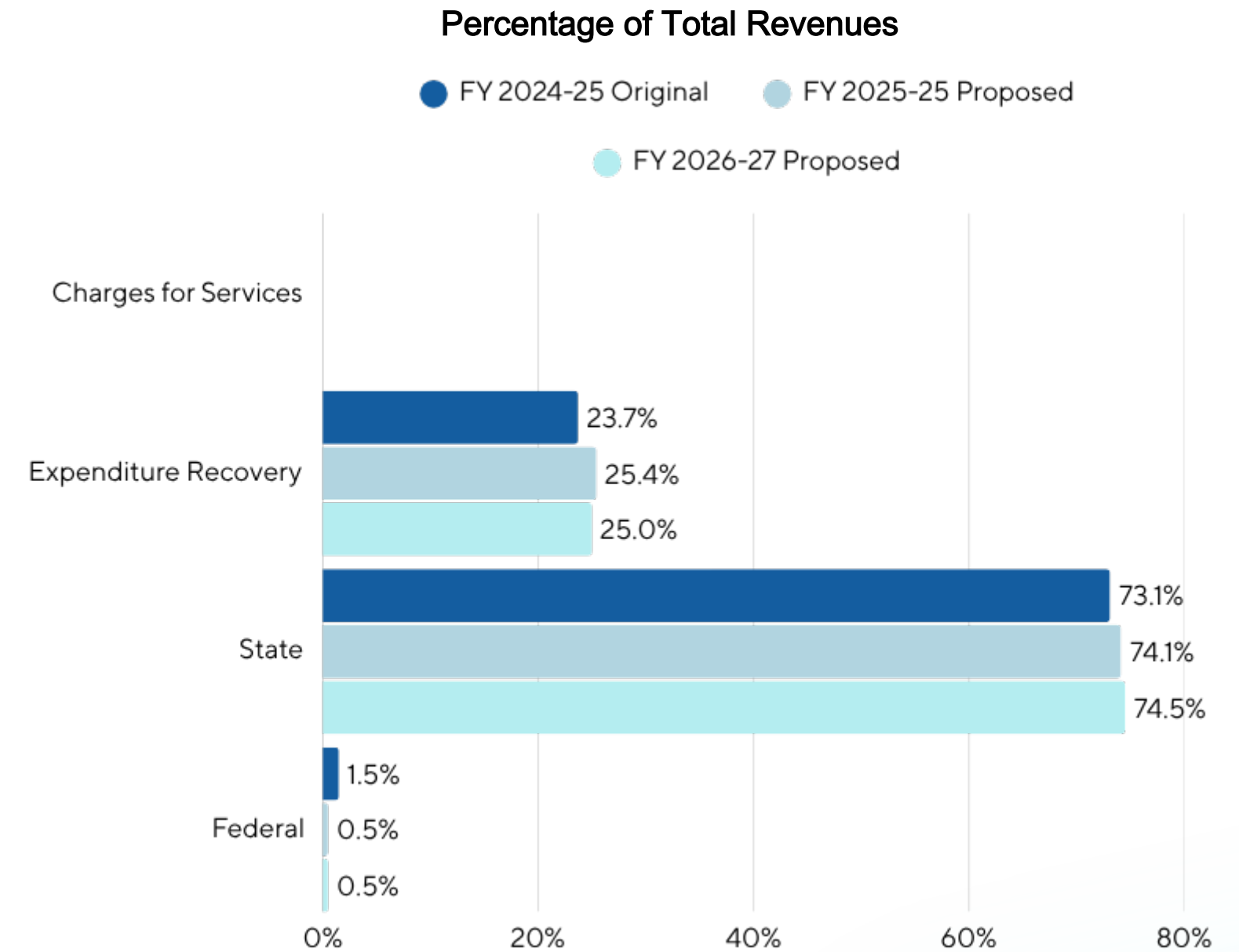
APD Budget Priorities



- Support and invest in our workforce
- Build capacity for Proposition 36: The Homelessness, Drug Addiction, and Theft Reduction Act
- Contract monitoring, performance and evaluating efficacy of programs
- Victim restitution and support
- Reform and modernization by leveraging technology and innovation

APD Revenues

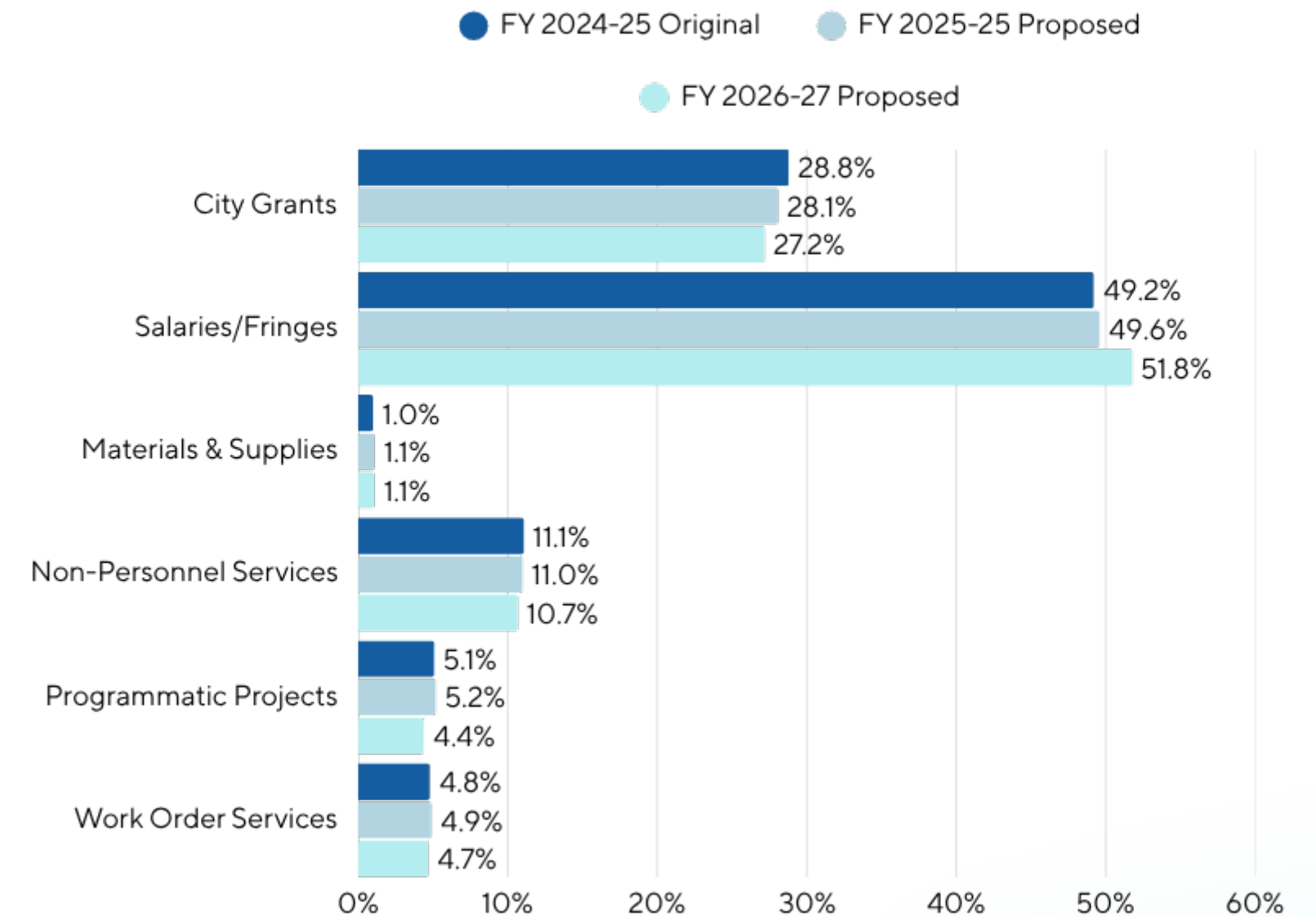
Revenues (\$)	FY 2024 -25 Original	FY 2025 -26 Proposed	FY 2026 -27 Proposed	Change FY 2024 -25 to 2025 -26	Change FY 2025 -26 to 2026 -27
Charges for Services	2,500	500	500	(2,000)	-
Expenditure Recovery	7,584,977	7,765,537	7,802,736	180,560	37,199
Intergov Revenue State	23,358,449	22,675,132	23,209,832	(683,317)	534,700
Intergov Revenue Federal	466,004	160,729	160,729	(305,275)	-
Total	31,943,548	30,601,898	31,173,797	(1,341,650)	571,899



APD Expenditures

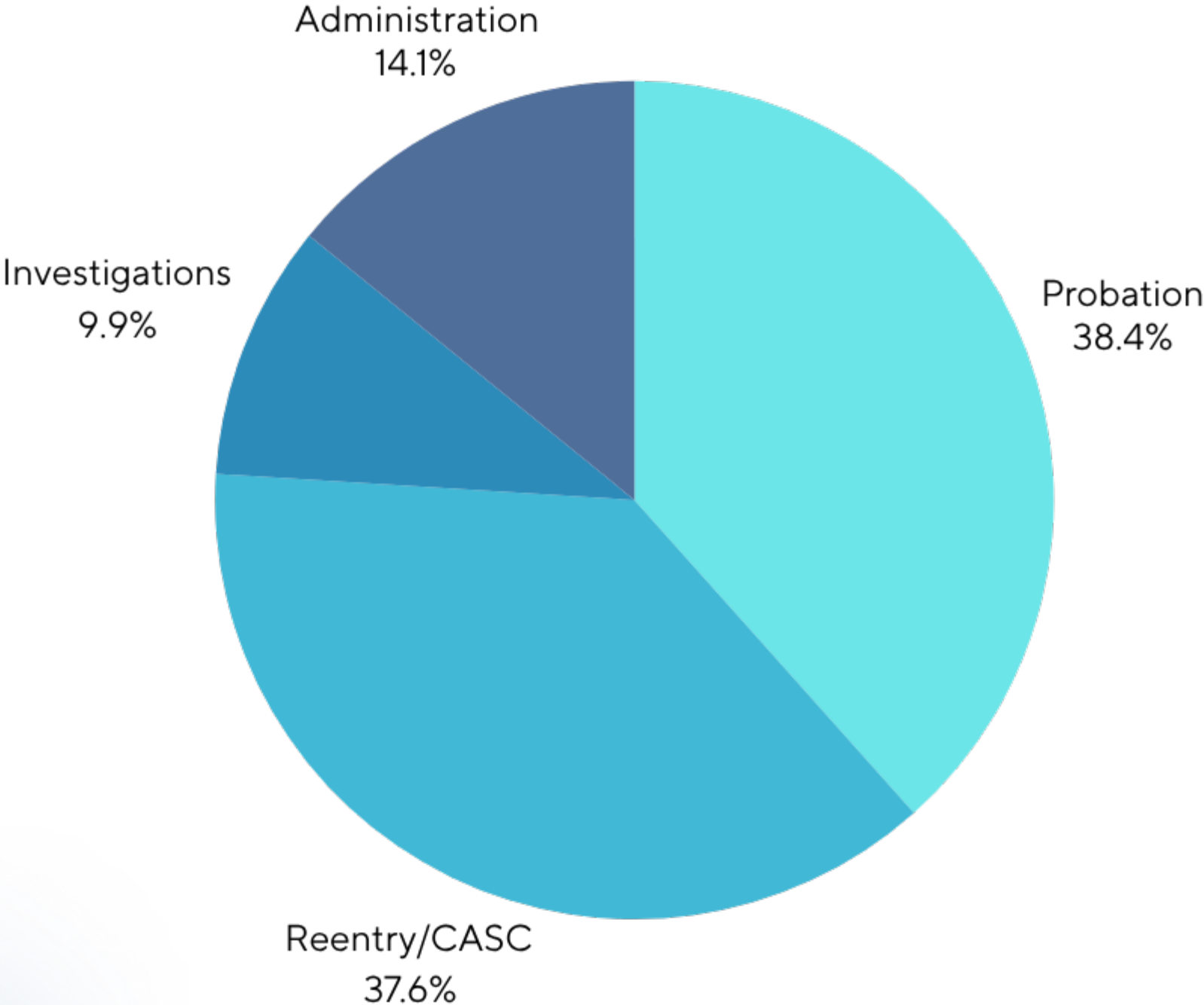
Expenditures (\$)	FY 2024 -25 Original	FY 2025 -26 Proposed	FY 2026 -27 Proposed	Change FY 2024 -25 to 2025 -26	Change FY 2025 -26 to 2026 -27
City Grants	17,744,868	17,456,172	16,974,391	(288,696)	(481,781)
Salaries/Fringes	30,320,973	30,798,540	32,315,402	477,567	1,516,862
Materials & Supplies	588,570	682,572	681,070	94,002	(1,502)
Non-Personnel Services	6,865,396	6,848,340	6,680,228	(17,056)	(168,112)
Programmatic Projects	3,120,659	3,194,935	2,739,664	74,276	(455,271)
Work Order Services	2,957,212	3,055,373	2,948,715	98,161	(106,658)
Total	61,597,678	62,035,932	62,339,470	438,254	303,538

Percentage of Total Expenditures





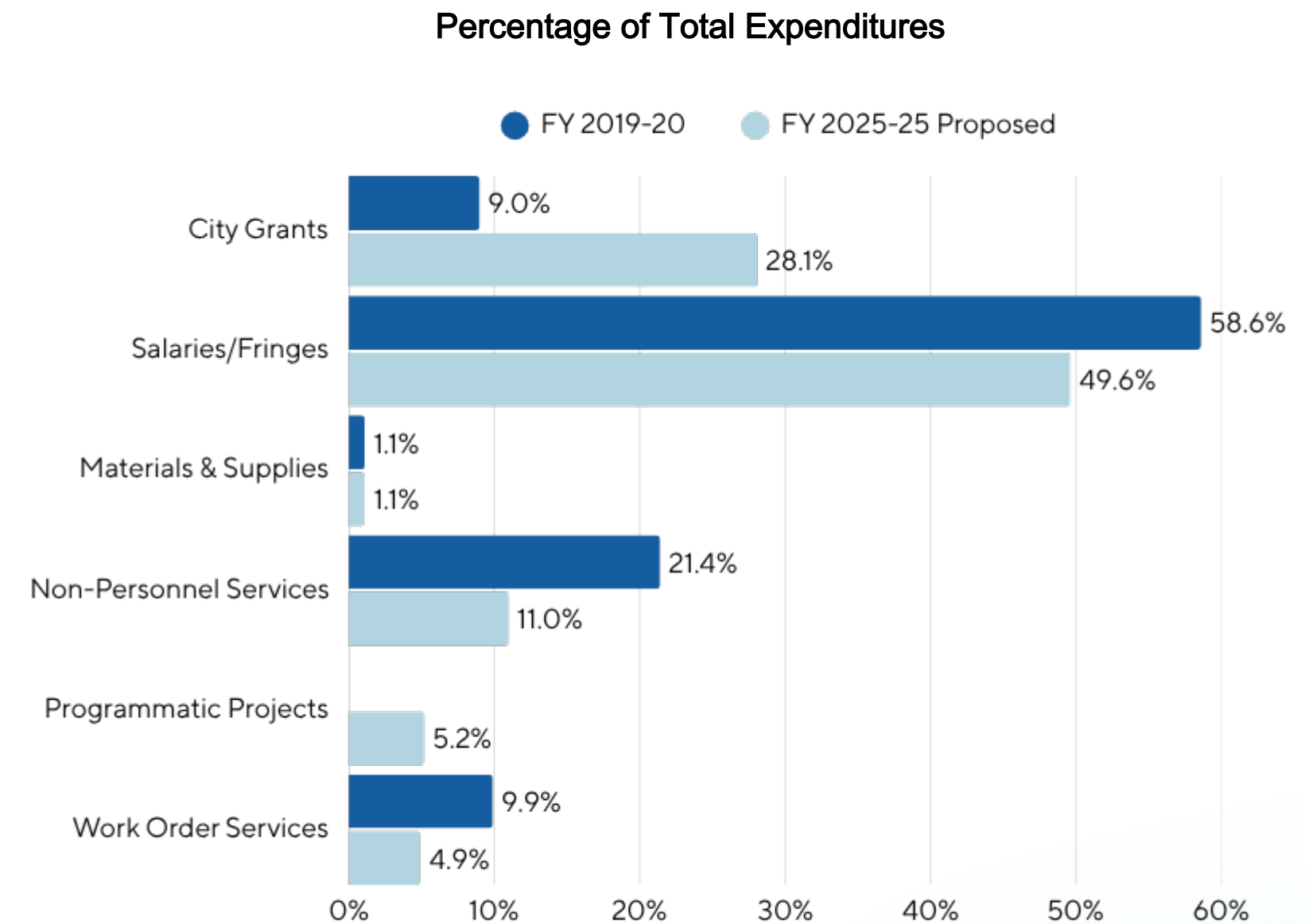
FY 2025 -26 Expenditures by Work Area



Work Area (\$)	FY 2025 -26 Proposed
Probation	23,819,659
Reentry/CASC	23,325,154
Investigations	6,123,375
Administration	8,767,752

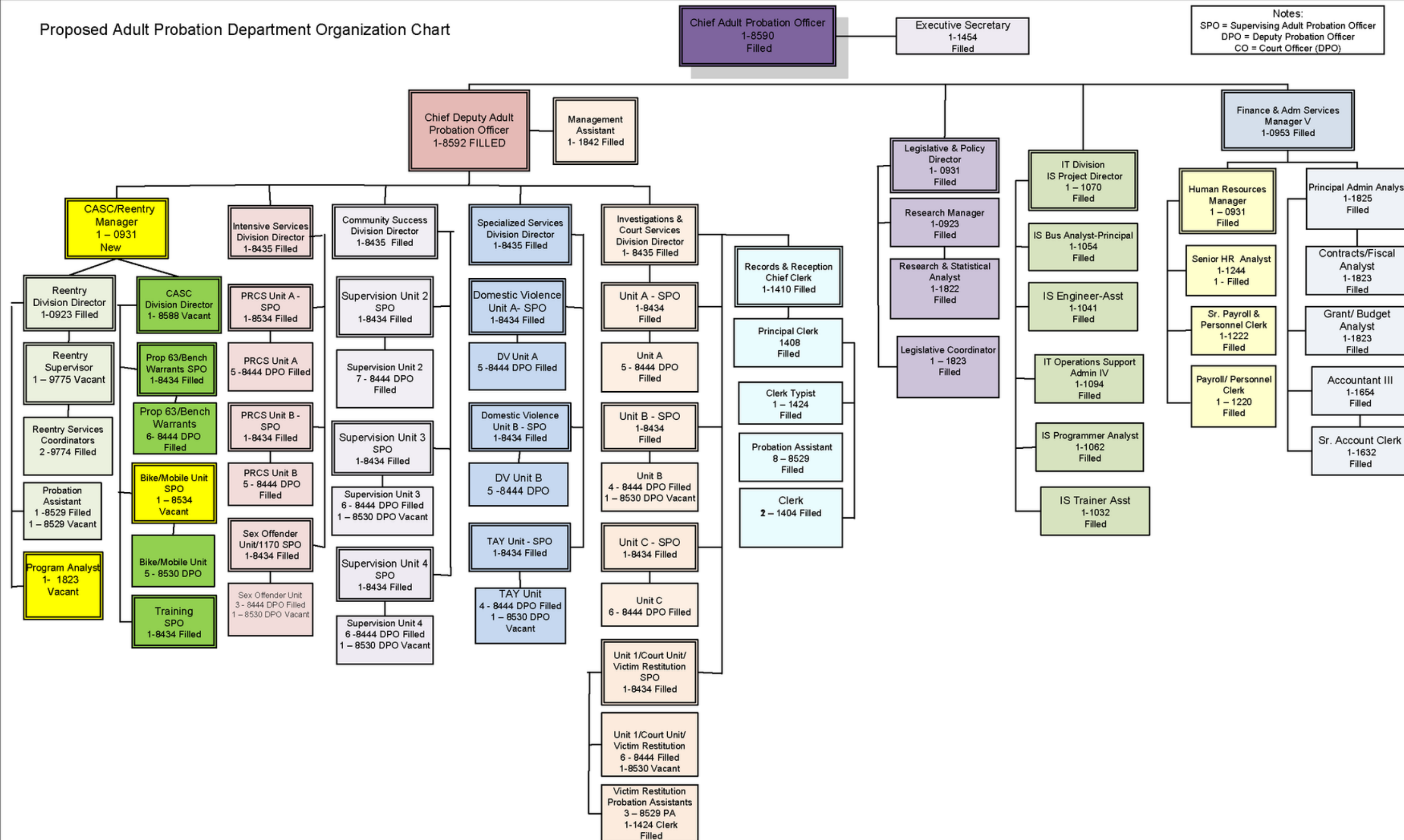
APD Expenditure Comparison FY 2019-20 and FY 2025 -26 Proposed

Expenditures (\$)	FY 2019-20	FY 2025 -26 Proposed	Change FY 2019-20 to 2025 -26
City Grants	3,765,358	17,456,172	13,690,814
Salaries/Fringes	24,500,103	30,798,540	6,298,437
Materials & Supplies	479,724	682,572	202,848
Non-Personnel Services	8,954,083	6,848,340	(2,105,743)
Programmatic Projects	-	3,194,935	3,194,935
Work Order Services	4,129,498	3,055,373	(1,074,125)
Total	41,828,766	62,035,932	20,207,166



APD Organizational Chart

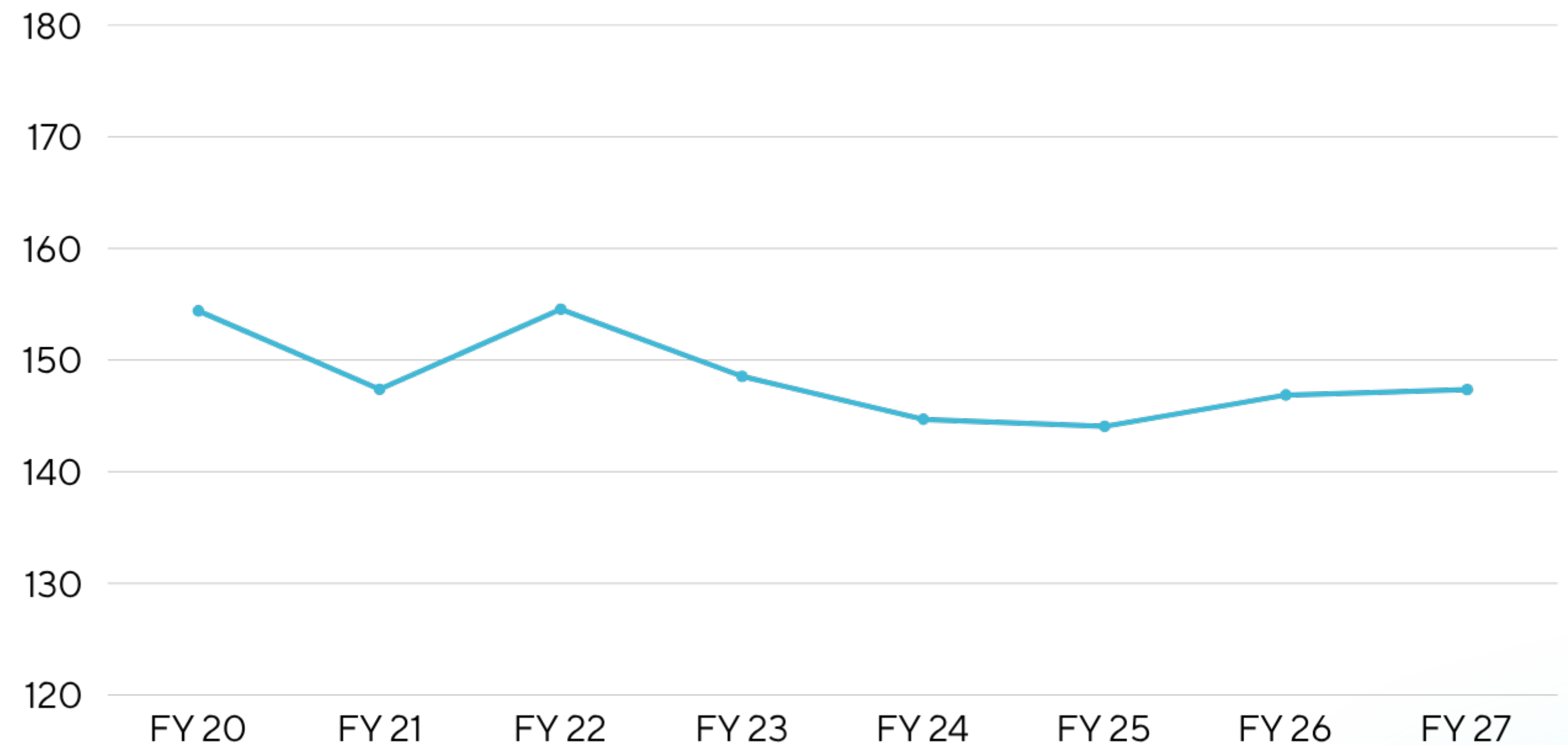
Proposed Adult Probation Department Organization Chart





Department Staffing

From FY 2019-20 to FY 2026-27,
Department staffing is projected to
decrease from 154.4 to 147.35.





General Fund Changes/Reductions

The proposed budget includes the following general fund changes/reductions:

- ▶ \$1.6 million fringes
 - ▶ 1 FTE position deletion and 1 new FTE
 - ▶ \$500,000 Programmatic projects
 - ▶ \$500,000 City grants
- 



Closing

Thank You

