



San Francisco Adult Probation Department

PUBLIC BUDGET MEETING FISCAL YEAR 2026-27 & 2027-28

February 11, 2026

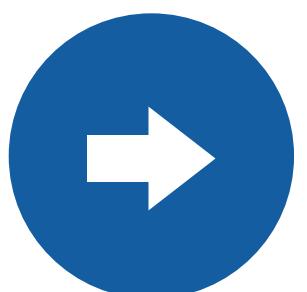
Cristel M. Tullock

Chief Probation Officer

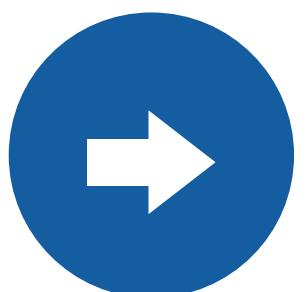


Mission & Objectives

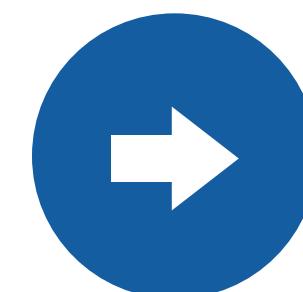
Protect and serve the community, further justice, inspire change, and prioritize racial equity so that all people may thrive.



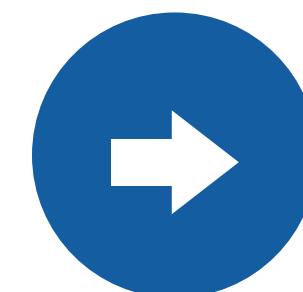
Engage with all victims.



Maintain low recidivism rate.



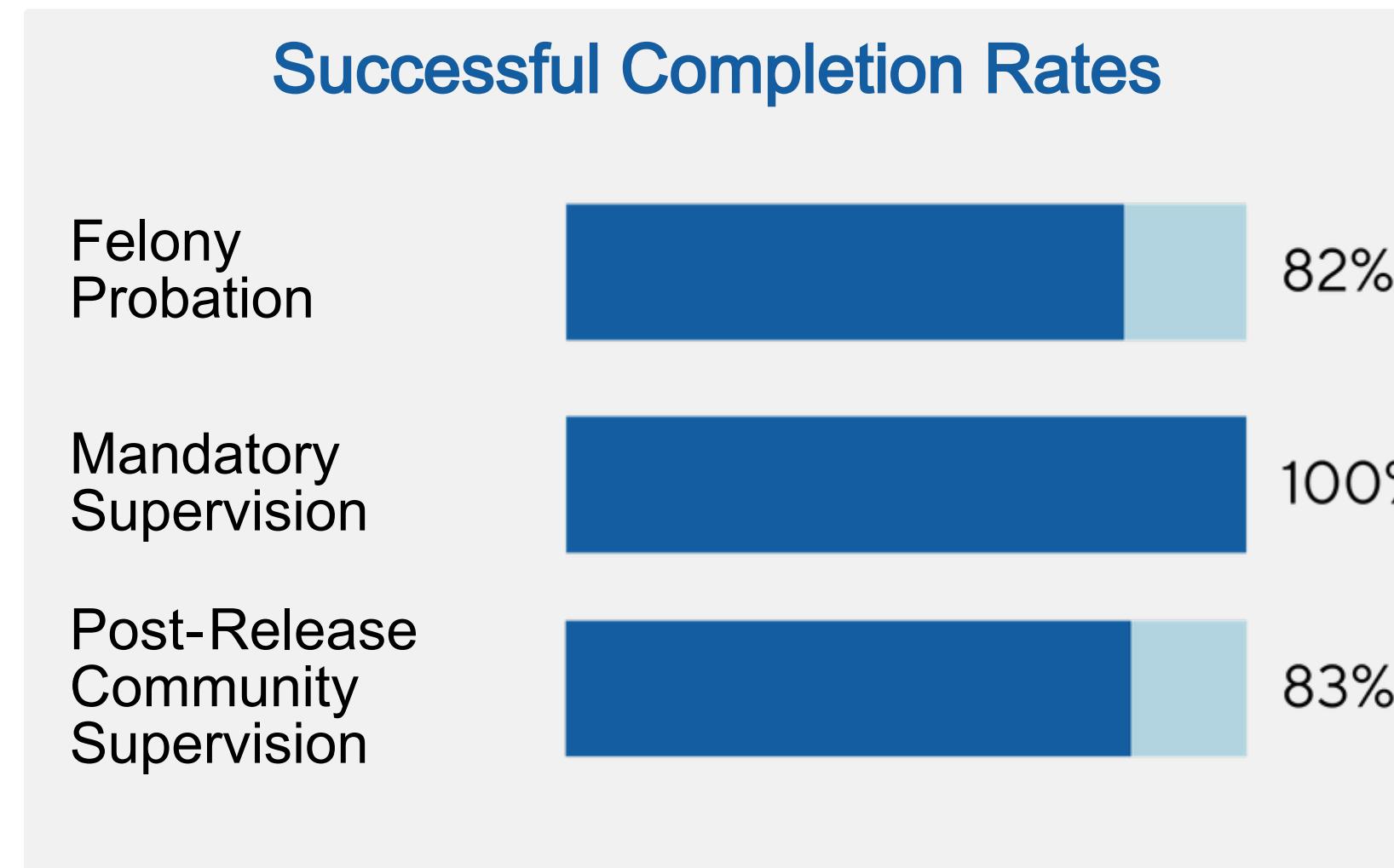
Support the Superior Courts through mandated functions.



Provide therapeutic and holistic reentry support and services.



APD Performance Measure Highlights FY 2024 - 25



Rates continue to exceed performance targets.

Recidivism

- Active clients with a new conviction: 2%
- Revocation/return to prison rate: 0.5% (compared to statewide rate of 3.0%)

Services

- Clients receiving housing services: 1,160
- Number of clients housed per night: 335
- Unique clients accessing CASC: 2,770
- Annual job placements: 319

Court Reports and Assessments

- Court reports: 3,429
- COMPAS Assessments: 1,311

Core Services

▶ Investigations

Prepares evidence-based court reports to inform pre-sentence and post-sentence proceedings and client progress. Ensures crime victims have rights to restitution. Oversees compliance with Proposition 63 to ensure individuals legally designated as prohibited persons do not own or possess firearms or ammunition; processes bench warrants; manages department electronic monitoring program.

▶ Reentry

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

▶ Supervision

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

Community Success: Supervision services, wrap-around care, and referral to community-based treatment services.

Community Engagement: Supervises clients convicted of domestic violence offenses. Supports community engagement programs, including Mobile Probation.

Standards and Compliance: Identifies and implements best practices related to workload, staff development, and professional standards across functional areas including report writing, caseload standards, client engagement, and onboarding. Assigns Court Officers to seven courts. Works with partner agencies to provide treatment services to clients assigned to courts. Prepares monthly court progress reports. Coordinates, tracks, and reports all mandatory training standards for sworn staff. Maintains department records.

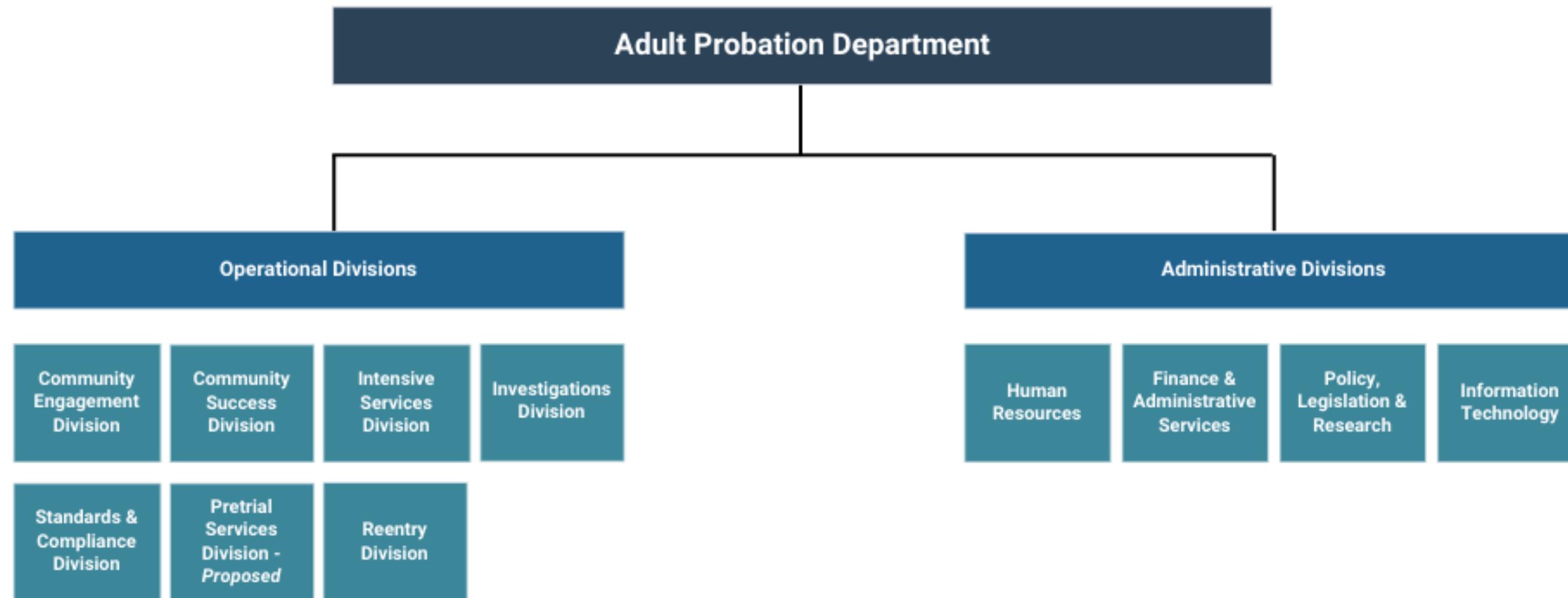
▶ Administration, Policy, Research, IT, and Finance

IT; applied research; legislation and policy services; budget and finance; grants and contract administration; personnel and payroll services; facilities and fleet management services; and management of information services.



San Francisco Adult Probation Department

Department Overview - Divisions/Core Services



Fiscal Years 2026-27 and 2027-28 Mayor's Outlook/ Budget Instructions

The Mayor's Office is projecting a \$936M General Fund (GF) deficit over the next two fiscal years. Departments must make \$400 M GF cuts.

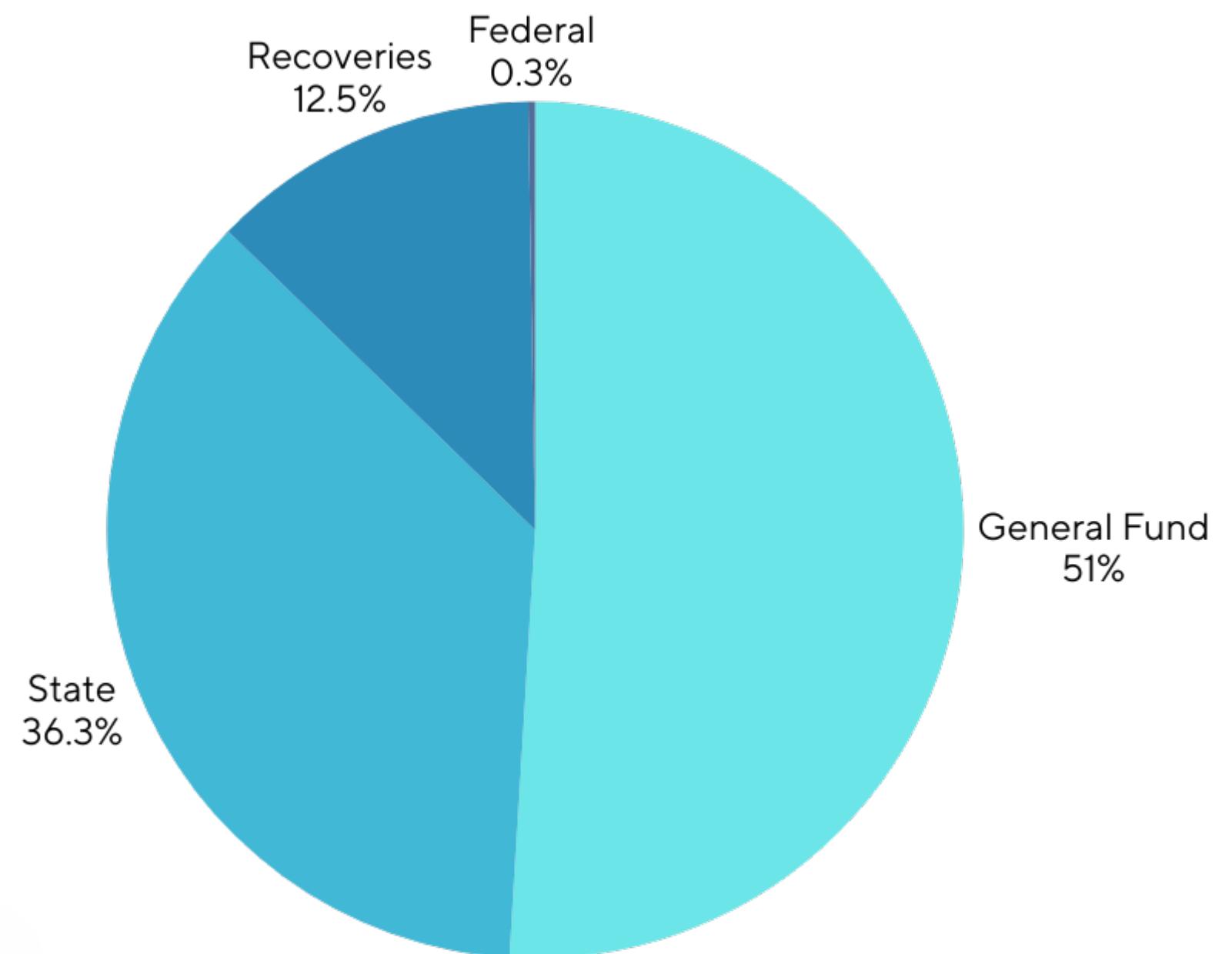
Mayor's Budget Priorities:

- Ensure safe and clean streets
- Make the city more affordable for families, strengthening our social safety net
- Stabilize reliable public transit
- Deliver excellent core services
- Strengthen City's economy

Mayor's Budget Instructions:

- Eliminate all discretionary programs
- Restructure departments around current staffing
- Review contracted services and non - personnel to identify savings
- Reduce citywide work orders
- Identify redundancy and shared administrative costs
- Identify investments that reduce long -term costs

FY 2026-27 Revenues



Revenues (\$)	FY 2026-27 Proposed
General Fund	31,890,900
State	22,729,832
Recoveries	7,802,736
Federal	160,729
Other *	500

* Other represents 0.001% of revenues and therefore does not display on the pie chart.

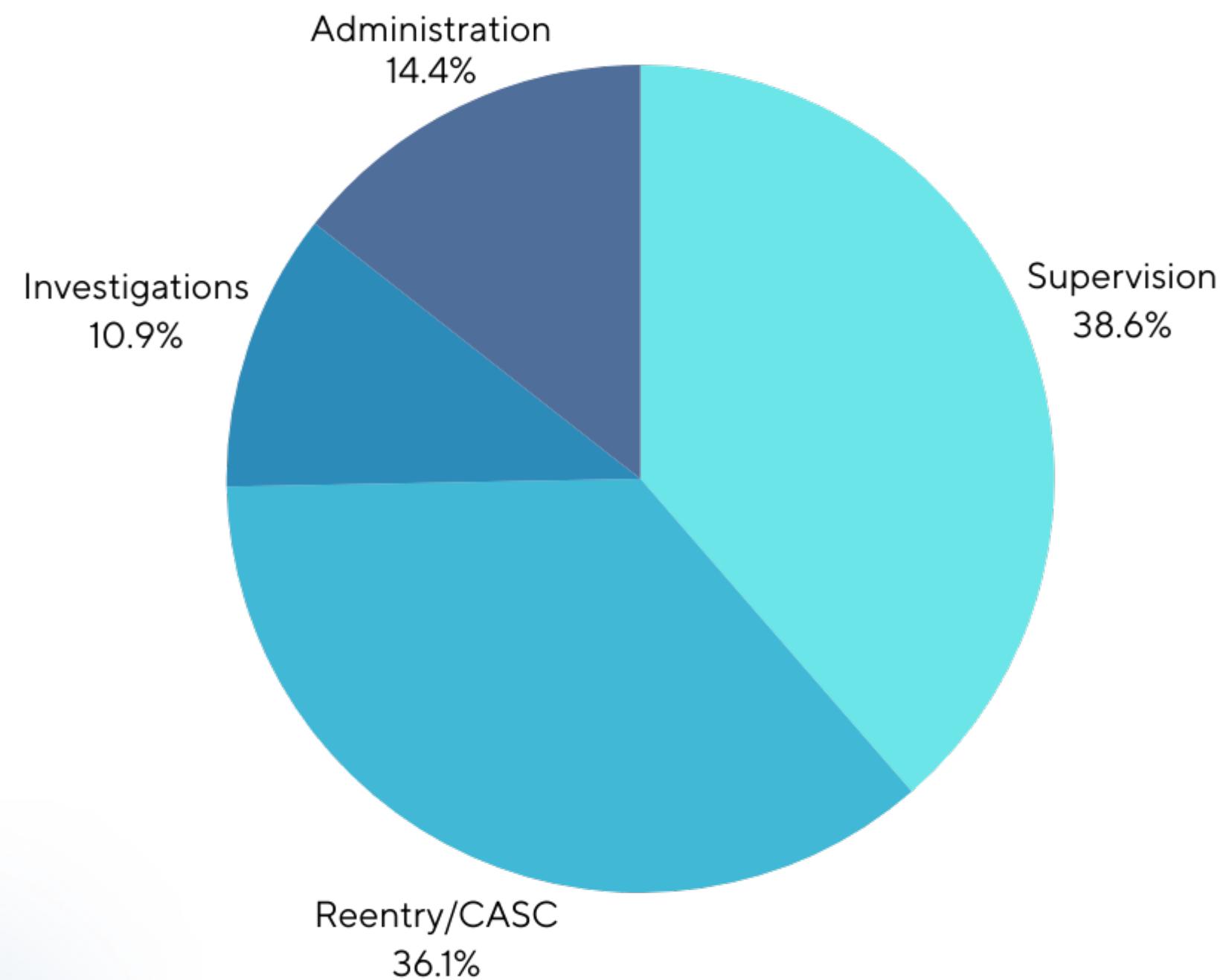
APD Base Budget

	FY 2025-26	FY 2026-27 Base	FY 2027-28 Base
City Grants	17,456,172	16,974,391	17,950,066
Salaries	20,494,699	21,385,717	22,945,278
Fringes	10,043,467	11,682,382	12,356,336
Materials and Supplies	682,572	173,600	77,931
Non-Personnel	6,748,340	6,680,228	6,687,456
Programmatic Projects	3,144,935	2,739,664	3,336,854
Work Orders	3,055,373	2,948,715	2,948,715
Total	61,625,558	62,584,697	66,302,636
Authorized Positions (FTE)	154.37	154.33	153.75
Attrition Savings (FTE)	-9.88	-9.16	-9.20
Attrition Savings (\$)	(1,882,812)	(1,836,629)	(1,867,318)

Major changes:

- Reduction in housing and supportive services funding in FY 2026-27.
- Increase in Salaries/Fringes due to COLAs and fringes.
- Reduction in materials and supplies due to one-time state grant funding.

FY 2026-27 Expenditures by Core Services



Core Service (\$)	FY 2026-27 Proposed	FTE
Supervision	24,045,264	89
Reentry/CASC	22,460,874	7
Investigations	6,772,640	26
Administration	8,975,712	24

Fiscal Year 2026 - 27 Priorities and Initiatives



- Maintain housing and supportive services
- Expand staff professional development
- Continue to reform and modernize the department by leveraging technology
- Develop and Implement Pre-Trial Program

Next Steps



February 12-20, 2026

Continue to develop
budget

February 23, 2026

Budget submittal to
Controller and Mayor

March - May 2026

Mayor's phase

June 1, 2026

Mayor's Budget to the
Board of Supervisors

June - July 2026

Board of Supervisors'
review



Public Comments

Submit Written Public Comments by February 17, 2026

Members of the public may submit comments:

- via email to APDFinance@sfgov.org
- by mail to SF Adult Probation Department, 945 Bryant Street, San Francisc, CA 94103, Attention: Finance



Closing



Thank you

