

DEPARTMENT: ADP Adult Probation

	Major Changes	Department Response to Major Changes
Summary	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	The department is proposing the following major changes: \$1.9M reduction in CBO grant funding; \$522K reduction in Programmatic Project and \$507K increase in Mobile Probation Services Grant funding. See Budget Memo for details.
General Fund Target	How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	ADP meet it's general fund target the reducing the following: \$45K in salaries due to downward substitution; \$80K reduction in M&S; \$340K reduction in services of other departments; \$1.9M reduction in CBO Grants and \$522K reduction in Programmatic Projects. Operational impacts include inadequate materials/supplies funding which does not include enough funding for computer replacement, safety gear and client expenses. Programmatic impacts include reduction in CBO services. Some of the savings will be used to right-size grant agreements; however, the department is still reviewing impact on services as well as ability to provide CODB. To meet GF target, the department did not increase AB 109 Realignment expenses to match increases in revenues. However, ADP is requesting to maintain AB 109 Realignment funding to minimize reductions in operations and CBO programming.
Positions	How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	The department is untrack to meet it's hiring plan by the end of the fiscal year. The proposed budget assumes the department is fully staffed. Attrition salary remains at base budget. The following position changes are included in the proposed budget: General Fund: 0931 Manager III substituted to 0923 Manager II and NGFS: 0931 Manager III to 0923 Manager II; 1824 Principal Administrative Analyst to 8444 Deputy Probation Officer; 8444 Deputy Probation Officer to 1823 Senior Administrative Analyst; 9775 Senior Program Officer to 9774 Program Officer.
Expenditures	What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	The major grant changes include \$507K Mobile Probation Services Grant and \$1.9M reduction in CBO grants. The Mobile Probation Services funds will assist the department in providing probation services in the community. The \$1.9M CBO grant reduction will impact housing and supportive services.
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.	Revenue changes include \$507K Mobile Probation Services Grant; \$531K Pre-Trial Court Funding and \$243K Reduction is SB 678 funding based on the Governor's Budget.
Legislation	Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	No
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.	NA
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	NA
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 are is the request being made?	NA
Budget Equity	How has the department considered equity in its budget proposal?	SFAPD's mission is protect and serve the community, further justice, inspire change and prioritize racial equity so that all people may thrive. Our budget focuses on racial equity in our staffing which is diverse and reflects the communities we serve. We also fund a variety of culturally competent programs servicing justice involved adults. Over 60% of our funded programs are BIPOC lead. The budget includes gender specific services. In addition, we ensure language access through printing of materials in various languages and multi-lingual staff.

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

DEPARTMENT: **ADP Adult Probation**

GFS Details							
Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	18,255,356	18,215,794	(39,562)	19,158,242	19,118,055	(40,187)
	MAND_FRING_BEN	10,386,019	10,380,125	(5,894)	11,008,323	11,002,408	(5,915)
	PROG_PROJ	3,585,602	3,063,427	(522,175)	3,693,170	3,063,427	(629,743)
	NON_PERS_SVCS	6,596,869	7,053,195	456,326	6,596,869	7,306,129	709,260
	CITY_GR_PROG	13,583,259	12,228,983	(1,354,276)	13,990,757	11,855,005	(2,135,752)
	MTL_SUPP	161,105	81,100	(80,005)	161,105	81,100	(80,005)
	SVCS_OTHER_DEPTS	3,347,538	3,006,581	(340,957)	3,347,538	3,008,969	(338,569)
EXPENDITURE		55,915,748	54,029,205	(1,886,543)	57,956,004	55,435,093	(2,520,911)
GFS	General Fund Support	29,855,430	27,437,269	(2,418,161)	31,885,686	29,364,775	(2,520,911)
Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
REVENUE	INTERGOV_REV_ST	20,940,000	20,940,000	-	20,950,000	20,950,000	-
	INTERGOV_REV_OTH	-	531,618	531,618	-	-	-
	CHGS_FOR_SERVICES	2,500	2,500	-	2,500	2,500	-
	EXP_RECOVERY	5,117,818	5,117,818	-	5,117,818	5,117,818	-
REVENUE		26,060,318	26,591,936	531,618	26,070,318	26,070,318	-
GFS	General Fund Support	29,855,430	27,437,269	(2,418,161)	31,885,686	29,364,775	(2,520,911)

GFS Target Status							
FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(3,040,000)	26,815,430	27,437,269	621,839	(3,040,000)	28,845,686	29,364,775	519,089
			Target Not Met				Target Not Met

NGFS - Self Supporting							
Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	Salaries	969,978	977,983	8,005	1,008,103	1011947	3,844
	Mandatory Fringe Benefits	527,207	458,126	(69,081)	474,799	474773	(26)
	Non-Personnel Services	189,683	140,543	(49,140)	189,683	145317	(44,366)
	City Grant Program	1,824,128	1,770,331	(53,797)	1,824,128	1427590	(396,538)
	Materials & Supplies	0	507,470	507,470	0	507470	507,470
EXPENDITURE		3,510,996	3,854,453	343,457	3,496,713	3567097	70,384
REVENUE	Intergovernmental: Federal	287,356	466,004	178,648	287,356	178648	(108,708)
	Intergovernmental: State	3,202,373	3,388,449	186,076	3,202,373	3388449	186,076
REVENUE		3,489,729	3,854,453	364,724	3,489,729	3567097	77,368
Non-General Fund Support	Revenue Surplus(Deficit)	21,267	0	(21,267)	6,984	0	(6,984)

BUDGET FORM 1C: Contingency

FY 2024-25 and FY 2025-26

DEPARTMENT: Adult Probation

DEPT NAME ADP

General Fund departments must also propose additional ongoing contingency reductions. Departments are not expected to load the contingency target. Please describe the proposal(s) below.

Description	FY 2024-25 \$ Savings	FY 2025-26 \$Savings
To meet the additional target, the department requests the use of state AB 109 Realignment funds to maintain services. Current revenues equal \$20M and expenses equal \$12M. Otherwise, department would have to delete 3-4 filled positons and further reduce CBO funding.	1,500,000	1,500,000
Total	1,500,000.0	1,500,000.0

BUDGET FORM 2A: Revenue Report

DEPARTMENT ADP Adult Probation

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	Total BY Revenue Change		Total BY1 Revenue Change		26 Dept - Base	Budget Justification	
																				FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base			FY 2025-26 Department
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctr	10039037-0001	Court Pre-Trial Housing	Pilot Program	10000	Operating	4490IGROth	448998	City Depts Revenue From CRT			-	531,618	531,618	-	-	-	State Pre-Trial funds received from the Courts, FY 24-25 Revenue to continue the program.
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 In	4450IGRSta	448920	Local Community Correctn-Ab109			3,054,052	2,805,679	(248,373)	3,054,052	2,805,679	(248,373)	Per Governor's Budget, SB 678 reduced to pre-pandemic funding.
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grant	10037387-0001	ADP FY 22-23 JUS & MH Collab	FY 23 JUS & MH Collabo Prgrm	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			287,356	287,356	-	287,356	-	(287,356)	Mental Health Grant ends 9/30/2024. No additional funding for FY 2024-25 and FY 2025-26.
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grant	10039713-0001	CH FY24-25 Federal JAG Grant	FY24-25 FJAG; ADP	10001	Grants	4400IGRFed	444939	Federal Direct Grant			-	78,648	78,648	-	-	-	Ongoing Federal JAG grant
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grant	10039713-0001	CH FY24-25 Federal JAG Grant	FY24-25 FJAG; ADP	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			73,021	-	(73,021)	73,021	-	(73,021)	Zeroed out funding to correctly budget in federal grant.
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 SERV	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			-	303,036	303,036	-	303,036	303,036	Mobile Probation Service Center Grant
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	Mobile Probation Service Center Grant
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grant	10040870-0001	ADP FY 2024-25 BSCC STC	Grants Rate - Invoice	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			75,300	75,300	-	75,300	-	(75,300)	BSCC-STC funding assigned a new project each fiscal year.
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grant	10040872-0001	ADP FY 2024-25 Cal-OES DV	Grants Rate - Invoice	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			-	100,000	100,000	-	-	-	Ongoing Federal Domestic Violence Grant
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grant	10040873-0001	ADP FY 2025-26 Cal-OES DV	Grants Rate - Invoice	10001	Grants	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			-	-	-	-	100,000	100,000	Ongoing Federal Domestic Violence Grant
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grant	10040874-0001	ADP FY 2025-26 BSCC STC	Grants Rate - Invoice	10001	Grants	4450IGRSta	448999	Other State Grants & Subventns			-	-	-	-	75,300	75,300	Ongoing BSCC STC training funds
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grant	10040970-0001	CH FY25-26 Federal JAG Grant	FY25-26 FJAG; ADP	10001	Grants	4400IGRFed	444939	Federal Direct Grant			-	-	-	-	78,648	78,648	Ongoing Federal JAG grant

BUDGET FORM 3A: Expenditure Change

DEPARTMENT **ADP Adult Probation**

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori	Authority Title	Account Lvl	Account	Account Title	Total BY Expenditure Change (1,543,898)			Total BY1 Expenditure Change (2,459,527)			Explanation of Change
																		FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	
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	501000	Perm Salaries-Misc-Budget	38,029	-	(38,029)	38,592	-	(38,592)	Per Controller, remove funding from account
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	519010	Fringe Adjustments-Budget	6,519	-	(6,519)	6,582	-	(6,582)	Per Controller, remove funding from account
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	5210NPSvcs	530110	Property Rent	3,868,664	4,324,990	456,326	3,868,664	4,577,924	709,260	Increase in 945 Brvant Street Lease
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	5400Mat&Su	540000	Materials & Supplies-Budget	27,000	17,000	(10,000)	27,000	17,000	(10,000)	GF Target Reduction
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	5400Mat&Su	549210	Data Processing Supplies	5,580	3,000	(2,580)	5,580	3,000	(2,580)	GF Target Reduction
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	5400Mat&Su	549250	Minor Data Processing Equipmnt	2,700	1,000	(1,700)	2,700	1,000	(1,700)	GF Target Reduction
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	5400Mat&Su	549410	Minor Furnishings	5,400	2,400	(3,000)	5,400	2,400	(3,000)	GF Target Reduction
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	5400Mat&Su	549510	Other Office Supplies	900	-	(900)	900	-	(900)	GF Target Reduction
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	5400Mat&Su	549750	Books - Non Library Only	180	-	(180)	180	-	(180)	GF Target Reduction
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	7,139,875	7,152,325	12,450	7,486,701	7,499,644	12,943	8444 to 1823 substitution. See form 3B
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	(145,710)	(143,883)	1,827	(134,763)	(132,962)	1,801	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)	(44,862)	(44,090)	772	(43,214)	(42,412)	802	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)	106,819	106,999	180	111,823	112,011	188	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	52,667	52,756	89	55,118	55,211	93	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	20,996	21,031	35	21,994	22,031	37	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	(5,257)	(5,206)	51	(5,205)	(5,151)	54	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	5380CityGP	538000	CBO Services - Budget	5,270,399	5,116,892	(153,507)	5,428,511	5,116,892	(311,619)	GF Target Reduction - Reducing to include recovery only
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	5400Mat&Su	540000	Materials & Supplies-Budget	15,174	10,000	(5,174)	15,174	10,000	(5,174)	GF Target Reduction
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	9,806	39,806	30,000	9,806	42,194	32,388	Per DT, amount is normally centrally loaded
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 Investiq	Pre-sentence Investigations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	11,271	10,000	(1,271)	11,271	10,000	(1,271)	GF Target Reduction
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 Investiq	Pre-sentence Investigations	10000	Operating	5400Mat&Su	544310	Laboratory Supplies	11,700	10,000	(1,700)	11,700	10,000	(1,700)	GF Target Reduction
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003100-0001	AP Information Technology	Information Systems Management	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget	78,500	25,000	(53,500)	78,500	25,000	(53,500)	GF Target Reduction
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	5380CityGP	538000	CBO Services - Budget	5,254,654	4,225,654	(1,029,000)	5,412,294	4,383,294	(1,029,000)	GF Target Reduction
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	581520	EF-SFGH-Medical Service	5,000	3,000	(2,000)	5,000	3,000	(2,000)	Employee medical testing, based on prior year use.
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	581540	GF-Mental Health	1,169,945	819,945	(350,000)	1,169,945	819,945	(350,000)	Reduction in work order based on prior year spending and capacity.
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	581570	GF-Chs-Medical Service	18,957	-	(18,957)	18,957	-	(18,957)	DPH discontinuing OSH work order starting FY25
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	848,356	834,373	(13,983)	884,761	870,223	(14,538)	0931 to 0923 substitution
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	120,562	118,576	(1,986)	118,965	117,013	(1,952)	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)	12,302	12,099	(203)	12,828	12,617	(211)	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	6,065	5,965	(100)	6,325	6,221	(104)	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	2,418	2,378	(40)	2,523	2,482	(41)	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	5380CityGP	538000	CBO Services - Budget	1,195,653	895,626	(300,027)	1,231,522	895,625	(335,897)	GF Target Reduction
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10003102-0002	AP Reentry Services	BOS Adback FY21-22 & FY22-23	10000	Operating	5380CityGP	538000	CBO Services - Budget	809,194	659,194	(150,000)	833,470	659,194	(174,276)	GF Target Reduction
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10034991-0001	ADP - IPO	IPO - Family (24 - 36)	10000	Operating	5380CityGP	538010	Community Based Org Svcs	1,053,360	800,000	(253,360)	1,084,960	800,000	(284,960)	GF Target Reduction
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10000	GF Annual Account Ctrl	10039037-0001	Court Pre-Trial Housing	Pilot Program	10000	Operating	5380CityGP	538000	CBO Services - Budget	-	531,618	531,618	-	-	-	Continuing state funded Pre-Trial Housing Program
GFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	10010	GF Annual Authority Ctrl	10037753-0001	Treatment Recovery Prevention	Treatment Recovery Prevention	21824	Treatment Recovery	5060ProgPr	506070	Programmatic Projects-Budget	3,585,602	3,063,427	(522,175)	3,693,170	3,063,427	(629,743)	GF Target Reduction- Department request to use project savings to cover the reduction.
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fun	10022333-0002	AP Comm Correctns Perf Incentv	CCPIF SB678 FY11-12	16547	AP Comm Corrector	5010Salary	501000	Perm Salaries-Misc-Budget	10,824	-	(10,824)	10,983	-	(10,983)	Downward positon sub. See form 3B
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fun	10022333-0002	AP Comm Correctns Perf Incentv	CCPIF SB678 FY11-12	16547	AP Comm Corrector	5010Salary	501010	Perm Salaries-Misc-Regular	959,154	875,571	(83,583)	997,120	910,228	(86,892)	Downward positon sub. See form 3B
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fun	10022333-0002	AP Comm Correctns Perf Incentv	CCPIF SB678 FY11-12	16547	AP Comm Corrector	5130Fringe	513010	Retire City Misc	94,152	103,399	9,247	92,570	101,733	9,163	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fun	10022333-0002	AP Comm Correctns Perf Incentv	CCPIF SB678 FY11-12	16547	AP Comm Corrector	5130Fringe	513090	Retirement Non-City (Pers)	168,992	89,097	(79,895)	179,867	94,831	(85,036)	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fun	10022333-0002	AP Comm Correctns Perf Incentv	CCPIF SB678 FY11-12	16547	AP Comm Corrector	5130Fringe	514010	Social Security (OASDI & HI)	39,903	44,267	4,364	41,825	46,363	4,538	Associated fringes

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori	Authority Title	Account Lvl 5 Title	Account	Account Title	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fun	10022333-0002	AP Comm Correctns Perf Incentv	CCPIF SB678 FY11-12	16547	AP Comm Correction	5130Fringe	514020	Social Sec-Medicare(HI Only)	13,909	12,696	(1,213)	14,457	13,197	(1,260)	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fun	10022333-0002	AP Comm Correctns Perf Incentv	CCPIF SB678 FY11-12	16547	AP Comm Correction	5130Fringe	515010	Health Service-City Match	27,687	28,911	1,224	29,623	30,934	1,311	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fun	10022333-0002	AP Comm Correctns Perf Incentv	CCPIF SB678 FY11-12	16547	AP Comm Correction	5130Fringe	515020	Retiree Health-Match-Prop B	6,857	6,260	(597)	7,127	6,507	(620)	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fun	10022333-0002	AP Comm Correctns Perf Incentv	CCPIF SB678 FY11-12	16547	AP Comm Correction	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	2,735	2,495	(240)	2,843	2,596	(247)	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fun	10022333-0002	AP Comm Correctns Perf Incentv	CCPIF SB678 FY11-12	16547	AP Comm Correction	5130Fringe	515710	Dependent Coverage	82,823	81,085	(1,738)	88,820	86,760	(1,860)	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fun	10022333-0002	AP Comm Correctns Perf Incentv	CCPIF SB678 FY11-12	16547	AP Comm Correction	5130Fringe	516010	Dental Coverage	7,052	6,973	(79)	7,286	7,204	(82)	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fun	10022333-0002	AP Comm Correctns Perf Incentv	CCPIF SB678 FY11-12	16547	AP Comm Correction	5130Fringe	519010	Fringe Adjustments-Budget	2,519	-	(2,519)	2,554	-	(2,554)	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fun	10022333-0002	AP Comm Correctns Perf Incentv	CCPIF SB678 FY11-12	16547	AP Comm Correction	5130Fringe	519120	Long Term Disability Insurance	1,930	1,644	(286)	2,006	1,710	(296)	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fun	10022333-0002	AP Comm Correctns Perf Incentv	CCPIF SB678 FY11-12	16547	AP Comm Correction	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	114,383	65,243	(49,140)	114,383	70,017	(44,366)	Grant Balancing
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13470	SR ADP Special Rev Fun	10022333-0002	AP Comm Correctns Perf Incentv	CCPIF SB678 FY11-12	16547	AP Comm Correction	5380CityGP	538000	CBO Services - Budget	1,536,772	1,482,975	(53,797)	1,536,772	1,427,590	(109,182)	Grant Balancing
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grant	10037387-0001	ADP FY 22-23 JUS & MH Collab	FY 23 JUS & MH Collabo Prqrm	10001	Grants	5380CityGP	538000	CBO Services - Budget	287,356	287,356	-	287,356	-	(287,356)	Federal Mental Health Grant ends Fiscal Year 2024-25.

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	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10039713-0001	CH FY24-25 Federal JAG Grant	FY24-25 FJAG; ADP	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	-	45,039	45,039	-	-	-	Ongoing Federal JAG grant funds a portion of Deputy Probation Officer salary.
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10039713-0001	CH FY24-25 Federal JAG Grant	FY24-25 FJAG; ADP	10001	Grants	5130Fringe	513090	Retirement Non-City (Pers)	-	25,704	25,704	-	-	-	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10039713-0001	CH FY24-25 Federal JAG Grant	FY24-25 FJAG; ADP	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	-	653	653	-	-	-	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10039713-0001	CH FY24-25 Federal JAG Grant	FY24-25 FJAG; ADP	10001	Grants	5130Fringe	515010	Health Service-City Match	-	1,153	1,153	-	-	-	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10039713-0001	CH FY24-25 Federal JAG Grant	FY24-25 FJAG; ADP	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	-	322	322	-	-	-	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10039713-0001	CH FY24-25 Federal JAG Grant	FY24-25 FJAG; ADP	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	-	128	128	-	-	-	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10039713-0001	CH FY24-25 Federal JAG Grant	FY24-25 FJAG; ADP	10001	Grants	5130Fringe	515710	Dependent Coverage	-	4,923	4,923	-	-	-	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10039713-0001	CH FY24-25 Federal JAG Grant	FY24-25 FJAG; ADP	10001	Grants	5130Fringe	516010	Dental Coverage	-	395	395	-	-	-	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10039713-0001	CH FY24-25 Federal JAG Grant	FY24-25 FJAG; ADP	10001	Grants	5130Fringe	519990	Other Fringe Benefits	73,021	-	(73,021)	-	-	-	Fiscal 24-25 FJAG expenses budgeted in salaries above
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040869-0001	ADP MOBILE PROBATION SERVICE	ADP MOBILE PROBATION SERVICE	10001	Grants	5400Mat&Su	543990	Other Equipment Maint Supplies	-	303,036	303,036	-	303,036	303,036	Mobile Probation Grant
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040869-0003	ADP MOBILE PROBATION SERVICE	Grants Rate - Invoice	10001	Grants	5400Mat&Su	540000	Materials & Supplies-Budget	-	204,434	204,434	-	204,434	204,434	Mobile Probation Grant
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040870-0001	ADP FY 2024-25 BSCC STC	Grants Rate - Invoice	10001	Grants	5210NPSvcs	522000	Training - Budget	75,300	75,300	-	75,300	-	(75,300)	BSCC-STC training assigned new FY 24-25 and FY 25-26 project codes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040872-0001	ADP FY 2024-25 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	-	57,373	57,373	-	-	-	Ongoing Federal Domestic Violence Grant, new FY 24-25 project codes. Funds partial position
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040872-0001	ADP FY 2024-25 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5130Fringe	513090	Retirement Non-City (Pers)	-	32,743	32,743	-	-	-	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040872-0001	ADP FY 2024-25 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	-	832	832	-	-	-	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040872-0001	ADP FY 2024-25 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5130Fringe	515010	Health Service-City Match	-	1,469	1,469	-	-	-	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040872-0001	ADP FY 2024-25 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	-	410	410	-	-	-	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040872-0001	ADP FY 2024-25 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	-	164	164	-	-	-	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040872-0001	ADP FY 2024-25 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5130Fringe	515710	Dependent Coverage	-	6,272	6,272	-	-	-	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040873-0001	ADP FY 2025-26 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	-	-	-	-	56,270	56,270	Ongoing Federal Domestic Violence Grant, new FY 24-25 project codes. Funds partial FTE.
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040873-0001	ADP FY 2025-26 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5130Fringe	513090	Retirement Non-City (Pers)	-	-	-	-	32,878	32,878	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040873-0001	ADP FY 2025-26 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	-	-	-	-	816	816	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040873-0001	ADP FY 2025-26 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5130Fringe	515010	Health Service-City Match	-	-	-	-	1,481	1,481	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040873-0001	ADP FY 2025-26 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	-	-	-	-	402	402	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040873-0001	ADP FY 2025-26 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	-	-	-	-	160	160	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040873-0001	ADP FY 2025-26 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5130Fringe	515710	Dependent Coverage	-	-	-	-	6,322	6,322	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040873-0001	ADP FY 2025-26 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5130Fringe	516010	Dental Coverage	-	-	-	-	490	490	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040874-0001	ADP FY 2025-26 BSCC STC	Grants Rate - Invoice	10001	Grants	5210NPSvcs	522000	Training - Budget	-	-	-	-	75,300	75,300	Ongoing State STC training grant, new FY 25-26 project code.
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040970-0001	CH FY25-26 Federal JAG Grant	FY25-26 FJAG; ADP	10001	Grants	5010Salary	501010	Perm Salaries-Misc-Regular	-	-	-	-	45,449	45,449	Per CHF, new FY 25-26 FJAG amount increased. Funds partial Deputy Probation Officer position.
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040970-0001	CH FY25-26 Federal JAG Grant	FY25-26 FJAG; ADP	10001	Grants	5130Fringe	513090	Retirement Non-City (Pers)	-	-	-	-	26,556	26,556	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040970-0001	CH FY25-26 Federal JAG Grant	FY25-26 FJAG; ADP	10001	Grants	5130Fringe	514020	Social Sec-Medicare(HI Only)	-	-	-	-	659	659	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040970-0001	CH FY25-26 Federal JAG Grant	FY25-26 FJAG; ADP	10001	Grants	5130Fringe	515010	Health Service-City Match	-	-	-	-	1,196	1,196	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040970-0001	CH FY25-26 Federal JAG Grant	FY25-26 FJAG; ADP	10001	Grants	5130Fringe	515020	Retiree Health-Match-Prop B	-	-	-	-	325	325	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040970-0001	CH FY25-26 Federal JAG Grant	FY25-26 FJAG; ADP	10001	Grants	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	-	-	-	-	130	130	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040970-0001	CH FY25-26 Federal JAG Grant	FY25-26 FJAG; ADP	10001	Grants	5130Fringe	515710	Dependent Coverage	-	-	-	-	5,106	5,106	Associated fringes
NGFS	ADP	228886	ADP Adult Probation	228886	ADP Adult Probation	228886	ADP Adult Probation	13550	SR Public Protection-Grar	10040970-0001	CH FY25-26 Federal JAG Grant	FY25-26 FJAG; ADP	10001	Grants	5130Fringe	516010	Dental Coverage	-	-	-	-	396	396	Associated fringes

BUDGET FORM 38: Position Change

DEPARTMENT: **ADP Adult Probation**

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 6	Job Class	Job Title	Status	Action	Position	Total BY FTE Change		Total BY Amount Change		Total BY FTE Change		Total BY Amount Change		Explanation of Change					
																					25 Base FTE	Dept FTE	Dept - Base FTE	FY 2024-25 Base Amount	Dept Amount	Dept - Base Amount	26 Base FTE	26 Dept FTE		26 Dept - Base	26 Dept - Base Amount			
GFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	10000	GF Annual Account Chg	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5010Salary	1200 C	Payroll and Personnel Clerk	A	S	01095301-1	0	1	1	-	97,250	97,250	-	1	1	-	101,099	101,099	Substitution from 8520 to reflect mid-year TX.	
GFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	10000	GF Annual Account Chg	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5130Fringe	1700 C	Payroll and Personnel Clerk	A	S	01095301-1	1	0	-1	-	41,524	41,524	-	-	-	-	42,913	42,913	Substitution to 1220 to reflect mid-year TX.	
GFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	10000	GF Annual Account Chg	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5010Salary	8500 C	Probation Assistant	A	S	01095301-1	1	0	-1	84,800	-	(84,800)	1	-	(1)	88,156	-	(88,156)		
GFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	10000	GF Annual Account Chg	10001627-0001	AP Probation Community Svcs	Community Services	10000	Operating	5130Fringe	8520 C	Probation Assistant	A	S	01095301-1	1	0	-1	38,570	-	(38,570)	-	-	39,938	-	(39,938)			
GFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	10000	GF Annual Account Chg	10003102-0001	AP Reentry Services	Wrap Around Client Services	10000	Operating	5010Salary	0923 C	Manager II	A	S	01117397-1	0	1	1	-	178,452	178,452	-	1	1	-	185,546	185,546	Substitution from 0931 to correctly reflect duties of position, current year TX.	
GFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	10000	GF Annual Account Chg	10003102-0001	AP Reentry Services	Wrap Around Client Services	10000	Operating	5130Fringe	0923 C	Manager II	A	S	01117397-1	1	0	-1	-	65,857	65,857	-	-	-	-	68,106	68,106		
GFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	10000	GF Annual Account Chg	10003102-0001	AP Reentry Services	Wrap Around Client Services	10000	Operating	5010Salary	0931 C	Manager III	A	S	01117397-1	1	0	-1	192,465	-	(192,465)	1	-	(1)	200,084	-	(200,084)	Substitution to 0923	
GFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	10000	GF Annual Account Chg	10003102-0001	AP Reentry Services	Wrap Around Client Services	10000	Operating	5130Fringe	0931 C	Manager III	A	S	01117397-1	1	0	-1	68,186	-	(68,186)	-	-	70,414	-	(70,414)			
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5010Salary	0923 C	Manager II	A	S	01117173-1	0	1	1	-	178,452	178,452	-	1	1	-	185,546	185,546	Substitution from 0931 to correctly reflect duties of position, current year TX.	
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5130Fringe	0923 C	Manager II	A	S	01117173-1	1	0	-1	-	65,857	65,857	-	-	-	-	68,106	68,106		
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5010Salary	0931 C	Manager III	A	S	01117173-1	1	0	-1	192,465	-	(192,465)	1	-	(1)	200,084	-	(200,084)	Substitution to 0923	
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5130Fringe	0931 C	Manager III	A	S	01117173-1	1	0	-1	68,186	-	(68,186)	-	-	70,414	-	(70,414)			
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5010Salary	1800 C	Senior Statistician	A	S	01152359-1	1	0	-1	144,805	-	(144,805)	1	-	(1)	150,536	-	(150,536)	Substitution to 1822 to correctly reflect duties of position, current year TX.	
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5130Fringe	1800 C	Senior Statistician	A	S	01152359-1	1	0	-1	52,712	-	(52,712)	-	-	54,176	-	(54,176)			
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5010Salary	1822 C	Administrative Analyst	A	S	01152359-1	0	1	1	-	122,918	122,918	-	1	1	-	127,783	127,783		
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5130Fringe	1822 C	Administrative Analyst	A	S	01152359-1	1	0	-1	-	47,617	47,617	-	-	-	-	49,043	49,043	Sub from 1828 to correctly reflect position, Position filled.	
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5010Salary	1823 C	Senior Administrative Analyst	A	S	01093486-1	0	1	1	-	143,245	143,245	-	1	1	-	148,916	148,916	Substitution from 8444	
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5130Fringe	1823 C	Senior Administrative Analyst	A	S	01093486-1	1	0	-1	-	52,348	52,348	-	-	-	-	53,813	53,813	Sub 8444 to 1823	
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5010Salary	1824 C	Principal Administrative Analyst	A	S	01029629-1	1	0	-1	165,872	-	(165,872)	1	-	(1)	172,438	-	(172,438)	Substitution to 8444 due to prior year TX, 8444 filled position assigned to this position number. Position reconciliation.	
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5130Fringe	1824 C	Principal Administrative Analyst	A	S	01029629-1	1	0	-1	57,612	-	(57,612)	-	-	59,102	-	(59,102)			
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5010Salary	8444 C	Deputy Probation Officer	A	S	01035629-1	0	1	1	-	139,994	139,994	-	1	1	-	145,536	145,536	Substitution from 1824 to reconcile position.	
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5130Fringe	8444 C	Deputy Probation Officer	A	S	01035629-1	1	0	-1	-	52,474	52,474	-	-	-	-	54,004	54,004		
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5010Salary	8444 S	Deputy Probation Officer	A	S	01093486-1	1	0	-1	139,994	-	(139,994)	1	-	(1)	145,536	-	(145,536)	Salaries for both substitutions.	
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5130Fringe	8444 S	Deputy Probation Officer	A	S	01093486-1	1	0	-1	103,810	-	(103,810)	-	-	110,472	-	(110,472)			
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5010Salary	9774 C	Senior Community Development Spec	A	S	01125451-1	0	1	1	-	134,813	134,813	-	1	1	-	140,149	140,149	Substitution from 9775 to correctly reflect duties of position, current year TX.	
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5130Fringe	9774 C	Senior Community Development Spec	A	S	01125451-1	1	0	-1	-	50,442	50,442	-	-	-	-	51,883	51,883		
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5010Salary	9775 C	Senior Community Development Spec	A	S	01125451-1	1	0	-1	159,899	-	(159,899)	1	-	(1)	166,228	-	(166,228)	Substitution to 9774	
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13470	SR ADP Special Rev Fund	10022333-0002	AP Comm Corrections Perf Incent	CCPF SB678 FY11-12	16547	AP Comm Corrections Perf Incent	5130Fringe	9775 C	Senior Community Development Spec	A	S	01125451-1	1	0	-1	55,631	-	(55,631)	-	-	57,074	-	(57,074)			
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13550	SR Public Protection-Grant	10040970-0001	CH FY24-25 Federal JAG Grant	FY24-25 FJAG, ADP	10001	Grants	5010Salary	8444 S	Deputy Probation Officer	G	N	NEWP743166	0	0.32	0.32	-	45,039	45,039	-	-	-	-	-	-	Partially Grant Funded - annual grant budgeted with new project code each year.	
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13550	SR Public Protection-Grant	10040970-0001	CH FY24-25 Federal JAG Grant	FY24-25 FJAG, ADP	10001	Grants	5130Fringe	8444 S	Deputy Probation Officer	G	N	NEWP743166	0	0	0	-	33,278	33,278	-	-	-	-	-	-	Partially Grant Funded - annual grants	
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13550	SR Public Protection-Grant	10040970-0001	ADP FY 2024-25 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5010Salary	8444 S	Deputy Probation Officer	G	N	NEWP449367	0	0.41	0.41	-	57,373	57,373	-	-	-	-	-	-	Partially Grant Funded - annual grant budgeted with new project code each year.	
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13550	SR Public Protection-Grant	10040970-0001	ADP FY 2024-25 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5130Fringe	8444 S	Deputy Probation Officer	G	N	NEWP449367	0	0	0	-	42,394	42,394	-	-	-	-	-	-	Partially Grant Funded - annual grants	
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13550	SR Public Protection-Grant	10040970-0001	ADP FY 2025-26 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5010Salary	8444 S	Deputy Probation Officer	G	N	NEWP29010	0	0	0	-	-	-	-	-	0.39	0.39	-	56,270	56,270	Partially Grant Funded - annual grant budgeted with new project code each year.
NGFS	ADP	22886	ADP Adult Probation	22886	ADP Adult Probation	22886	ADP Adult Probation	13550	SR Public Protection-Grant	10040970-0001	ADP FY 2025-26 Cal -OES DV	Grants Rate - Invoice	10001	Grants	5130Fringe	8																		

BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

DEPARTMENT: ADP

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Fiscal Year	Equipment Decription	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
N/A													

BUDGET FORM 4B: Fleet

DEPARTMENT: ADP

Note:

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund supp. Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Camilla Taufic to conf

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Term Contract Information			Cost Information		Replacement Vehicle Information				
						Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple number entries if requesting multiple units.		Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year
N/A																					