



# Agenda

## PUBLIC PROTECTION COMMITTEE

April 25, 2022  
10:30 A.M.

To slow the spread of COVID-19, in lieu of a public gathering, the meeting will be accessible via Zoom to all members of the public as permitted by Government Code section 54953(e).

Join from PC, Mac, Linux, iOS or Android: <https://cccouny-us.zoom.us/j/81021289215>

Or via telephone: (214) 765-0478 or (888) 278-0254

Conference code: 507994

Meeting ID: 810 2128 9215

Supervisor Federal D. Glover, Chair  
Supervisor Candace Andersen, Vice Chair

<b>Agenda Items:</b>	Items may be taken out of order based on the business of the day and preference of the Committee
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1. Introductions
2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).
3. APPROVE Record of Action from the February 28, 2022 meeting. **(Page 3)**
4. CONSIDER discussing regular operational reporting by the Sheriff's Office and PROVIDE direction to staff as needed. **(Paul Reyes, Senior Deputy County Administrator) (Page 10)**
5. CONSIDER receiving an update on the Juvenile Justice Coordinating Council. **(Esa Ehmen-Krause, Chief Probation Officer) (Page 11)**
6. The next meeting is currently scheduled for May 23, 2022.
7. Adjourn

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*The Public Protection Committee will provide reasonable accommodations for persons with disabilities planning to attend Public Protection Committee meetings. Contact the staff person listed below at least 72 hours before the meeting.*

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*Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Public Protection Committee less than 96 hours prior to that meeting are available for public inspection at 1025 Escobar St., 4th Floor, Martinez, during normal business hours.*

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*Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.*

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For Additional Information Contact:

Paul Reyes, Committee Staff  
Phone (925) 655-2049, Fax (925) 655-2066  
paul.reyes@cao.cccounty.us

## Glossary of Acronyms, Abbreviations, and other Terms (in alphabetical order):

Contra Costa County has a policy of making limited use of acronyms, abbreviations, and industry-specific language in its Board of Supervisors meetings and written materials. Following is a list of commonly used language that may appear in oral presentations and written materials associated with Board meetings:

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AB	Assembly Bill	HIV	Human Immunodeficiency Syndrome
ABAG	Association of Bay Area Governments	HOV	High Occupancy Vehicle
ACA	Assembly Constitutional Amendment	HR	Human Resources
ADA	Americans with Disabilities Act of 1990	HUD	United States Department of Housing and Urban Development
AFSCME	American Federation of State County and Municipal Employees	Inc.	Incorporated
AICP	American Institute of Certified Planners	IOC	Internal Operations Committee
AIDS	Acquired Immunodeficiency Syndrome	ISO	Industrial Safety Ordinance
ALUC	Airport Land Use Commission	JPA	Joint (exercise of) Powers Authority or Agreement
AOD	Alcohol and Other Drugs	Lamorinda	Lafayette-Moraga-Orinda Area
ARRA	American Recovery and Reinvestment Act	LAFCo	Local Agency Formation Commission
BAAQMD	Bay Area Air Quality Management District	LLC	Limited Liability Company
BART	Bay Area Rapid Transit District	LLP	Limited Liability Partnership
BCDC	Bay Conservation & Development Commission	Local 1	Public Employees Union Local 1
BGO	Better Government Ordinance	LVN	Licensed Vocational Nurse
BOS	Board of Supervisors	MAC	Municipal Advisory Council
CALTRANS	California Department of Transportation	MBE	Minority Business Enterprise
CalWIN	California Works Information Network	M.D.	Medical Doctor
CalWORKS	California Work Opportunity and Responsibility to Kids	M.F.T.	Marriage and Family Therapist
CAER	Community Awareness Emergency Response	MIS	Management Information System
CAO	County Administrative Officer or Office	MOE	Maintenance of Effort
CCHP	Contra Costa Health Plan	MOU	Memorandum of Understanding
CCTA	Contra Costa Transportation Authority	MTC	Metropolitan Transportation Commission
CCP	Community Corrections Partnership	NACo	National Association of Counties
CDBG	Community Development Block Grant	OB-GYN	Obstetrics and Gynecology
CEQA	California Environmental Quality Act	O.D.	Doctor of Optometry
CIO	Chief Information Officer	OES-EOC	Office of Emergency Services-Emergency Operations Center
COLA	Cost of living adjustment	ORJ	Office of Reentry & Justice
ConFire	Contra Costa Consolidated Fire District	OSHA	Occupational Safety and Health Administration
CPA	Certified Public Accountant	Psy.D.	Doctor of Psychology
CPI	Consumer Price Index	RDA	Redevelopment Agency
CSA	County Service Area	RJOB	Racial Justice Oversight Body
CSAC	California State Association of Counties	RJTF	Racial Justice Task Force
CTC	California Transportation Commission	RFI	Request For Information
dba	doing business as	RFP	Request For Proposal
EBMUD	East Bay Municipal Utility District	RFQ	Request For Qualifications
EIR	Environmental Impact Report	RN	Registered Nurse
EIS	Environmental Impact Statement	SB	Senate Bill
EMCC	Emergency Medical Care Committee	SBE	Small Business Enterprise
EMS	Emergency Medical Services	SWAT	Southwest Area Transportation Committee
EPSDT	State Early Periodic Screening, Diagnosis and treatment Program (Mental Health)	TRANSPAC	Transportation Partnership & Cooperation (Central)
et al.	et ali (and others)	TRANSPAN	Transportation Planning Committee (East County)
FAA	Federal Aviation Administration	TRE or TTE	Trustee
FEMA	Federal Emergency Management Agency	TWIC	Transportation, Water and Infrastructure Committee
F&HS	Family and Human Services Committee	UCC	Urban Counties Caucus
First 5	First Five Children and Families Commission (Proposition 10)	VA	Department of Veterans Affairs
FTE	Full Time Equivalent	vs.	versus (against)
FY	Fiscal Year	WAN	Wide Area Network
GHAD	Geologic Hazard Abatement District	WBE	Women Business Enterprise
GIS	Geographic Information System	WCCTAC	West Contra Costa Transportation Advisory Committee
HCD	(State Dept of) Housing & Community Development		
HHS	Department of Health and Human Services		
HIPAA	Health Insurance Portability and Accountability Act		

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# Contra Costa County Board of Supervisors

## Subcommittee Report

### PUBLIC PROTECTION COMMITTEE

3.

**Meeting Date:** 04/25/2022  
**Subject:** RECORD OF ACTION - February 28, 2022  
**Department:** County Administrator  
**Referral No.:** N/A  
**Referral Name:** RECORD OF ACTION - February 28, 2022  
**Presenter:** Paul Reyes, Committee Staff      **Contact:** Paul Reyes, (925) 655-2049

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#### **Referral History:**

County Ordinance requires that each County body keep a record of its meetings. Though the record need not be verbatim, it must accurately reflect the agenda and the decisions made in the meeting.

#### **Referral Update:**

Attached for the Committee's consideration is the Record of Action for the Committee's February 28, 2022 meeting.

#### **Recommendation(s)/Next Step(s):**

APPROVE Record of Action from the February 28, 2022 meeting.

#### **Fiscal Impact (if any):**

No fiscal impact. This item is informational only.

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#### **Attachments**

Record of Action - February 28, 2022

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## PUBLIC PROTECTION COMMITTEE

RECORD OF ACTION FOR  
February 28, 2022

Supervisor Federal D. Glover, Chair  
Supervisor Candace Andersen, Vice Chair

Present: Federal D. Glover, Chair  
Candace Andersen, Vice Chair

Staff Paul Reyes, Senior Deputy County Administrator  
Present:

1. Introductions

***Convene - 10:30 am***

2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).

***Public comment was received, including 2 emails that have been attached.***

3. APPROVE Record of Action from the December 16, 2021 meeting.

***Approved as presented.***

AYE: Chair Federal D. Glover  
Vice Chair Candace Andersen

4. 1. CONSIDER interviewing applicants for a seat on the Juvenile Justice Coordinating Council (JJCC) reserved for one (1) At-Large Representative seat and one (1) Community Based Organization Representative seat on the JJCC.

2. RECOMMEND candidate for the vacant seat identified above to the Board of Supervisors for appointment consideration.

***All three applicants were interviewed, the Committee recommended Julius Van Hook to the CBO representative seat and Neil Stratton to the at-large representative seat on the Juvenile Justice Coordinating Council.***

AYE: Chair Federal D. Glover  
Vice Chair Candace Andersen

5. RECEIVE a report from the W. Haywood Burns Institute on the progress and activities of the County's Racial Justice Oversight Body in 2021, and provide direction to staff as needed.

**Informational item only, no action taken. Staff was directed to:**

**1. Explore transitioning administrative functions of the Racial Justice Oversight Body (RJOB), such as data collection and meeting facilitation, from the Office of Reentry and Justice (ORJ) to another department, such as CAO, and return to the PPC.**

**2. Provide the full Board of Supervisors with an update on the RJOB.**

**3. Return to PPC with a follow up on the authority of the Board of Supervisors in regards to Sheriff oversight.**

**4. Work with ORJ on RJOB membership issues and refer to the Internal Operations Committee if necessary.**

6. 1. REVIEW and APPROVE the fiscal year 2022/23 AB 109 budget proposal, as recommended by the Community Corrections Partnership - Executive Committee.
2. PROVIDE direction to staff.

**Approved as presented, with staff being directed to return to the committee with data on Stand Together Contra Costa.**

AYE: Chair Federal D. Glover  
Vice Chair Candace Andersen

7. PROVIDE direction to staff regarding the recruitment process to immediately fill (2) vacant Community-based Representative Seats 8 and 9 of the Racial Justice Oversight Body.

PROVIDE direction to staff regarding a recruitment process for Fall 2022 to fill all (9) Community-based Representative Seats of the Racial Justice Oversight Body scheduled to expire on December 31st, 2022.

**The committee approved a 3-week recruitment process and directed staff to review the RJOB membership composition prior to conducting the recruitment for the community representative seats that would be terming on December 31, 2022.**

AYE: Chair Federal D. Glover  
Vice Chair Candace Andersen

8. 1. APPROVE the proposed 2022 Public Protection Committee meeting schedule and workplan;
2. PROVIDE direction to staff as appropriate.

**The workplan was approved with the addition of providing the committee with an update on Animal Services.**

AYE: Chair Federal D. Glover  
Vice Chair Candace Andersen

9. The next meeting is currently scheduled for March 28, 2022 at 10:30 am.

10. Adjourn

**Convene - 12:30 pm**

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For Additional Information Contact:

Paul Reyes, Committee Staff  
Phone (925) 335-1096, Fax (925) 646-1353  
paul.reyes@cao.cccounty.us

**From:** [Laureen Lober](#)  
**To:** [Paul Reyes](#)  
**Subject:** PUBLIC PROTECTION COMMITTEE, FEBRUARY 28, 2022, AGENDA  
**Date:** Monday, February 28, 2022 1:10:52 AM

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Please include my letter in the February, 2022, Agenda, Item 2, Public Comments.

RE: CONTRA COSTA ANIMAL SERVICES, HEALTH AND SAFETY CONCERNS.  
ANIMAL WELFARE. PET OVERPOPULATION. REDUCED AND CLOSED SERVICES  
AT CCAS.

Dear Supervisors Glover, Chair and Candice Anderson, Vice Chair,

I have been a cat and dog rescue volunteer in Contra Costa County for over 20 years. Through my rescue work with various non-profit rescue groups, we have helped countless animals find forever homes and reducing the pet overpopulation.

There are animal welfare issues that are affecting public health and safety. CCAS has temporarily closed or reduced vital community based services: spay/neuter and vaccination clinics are temporarily closed; The TNR (Trap/Neuter/Return) program for community cats, has a 60-day waitlist with 24 appointments per week, which is grievously inadequate to meet the population explosion. The clinic was closed frequently last year due to staff shortages. The Return to Field (RTF) program is functioning at a low level and is for sick or injured cats. Restoring this program to include healthy cats would significantly reduce the population growth. The Working Cat Program needs improvement.

The result of this Shelter situation is numerous litters of kittens and puppies being born. Pet abandonment has increased and cats and dogs aren't getting the required vaccinations, including rabies, which is mandated and also deadly to pets and humans. This means sick and unhealthy pets that are susceptible to diseases that are spread between their species. Some illnesses like URI, which is treatable with antibiotics, can cause pneumonia and become fatal. Severe eye infections can cause blindness and sometimes enucleation (eye removal). Feline vaccinations prevent these deadly, contagious diseases: Feline rhinotracheitis virus, feline calicivirus, and feline panleukopenia.

Private vets are charging high rates for S/N (\$400-\$800) and vaccinations are expensive. Low income people and families struggling to pay their bills, rely on Animal Services. I'm a trapper, which is very labor intensive, time consuming and challenging with my medical and chronic pain issues. I cannot afford to feed and care for cats that are continually being dumped here. I cannot afford a private vet or Animal Fix Clinic fees. These are not my pets! Berkeley and Oakland sponsor their residents at AFC, why can't CCAS? The Pinole Shelter closure has caused more dogs and cats to be abandoned.

Local colony caregivers have reported fatal poisoning of cats and kittens. This often happens when the number of cats becomes a nuisance to some ruthless people. Non-profit rescue groups have been burdened with too much responsibility to meet the pet population growth demands. Other counties have come to our rescue at times and helped with vetting, sheltering and adoptions. It's disgraceful and inexcusable that animals are not a priority in Contra Costa County.

Animal Services did meet the Measure X definitions and didn't receive any funding because the CCAS's proposal was never submitted. This is an injustice to the taxpayers who voted for this tax and a tragedy to our beloved pets and community cats. Animals are suffering and paying the price.

Besides the domesticated pet issues, there is another serious problem affecting our wildlife. In October 2020, Lindsay Wildlife's website advised the public that due to staffing and budgeting issues, Contra Costa Animal Services, were no longer responding to any calls about injured, sick or trapped wildlife. They are instead referring callers to the California Department of Fish and Wildlife. This is astounding due to the fact that since 2011, the CDFW, does not have the manpower to respond to most injured wild animal calls. To make matters worse, the CDFW refers callers to CCAS, who in turn refers them to CDFW. This would be a comedy of errors if it weren't for the devastating and needless suffering of animals that are sick or injured.

This means an injured wild animal may be left in the road for hours, with no help, unless a good samaritan happens by and is able to help. If the species is native to California, then Lindsay Wildlife may help, but they do not provide transportation.

Citizens, rescue groups and volunteers deserve an answer as to why millions of dollars from CCAS's annual budget was routinely put back into the general fund instead of going toward services and programs benefiting animals and the community.

Animal welfare and public health is in jeopardy. This is a crisis situation. Ignoring it or waiting until next year will only exacerbate this dire situation. As one of my heroes, Martin Luther King, Jr. once said, "The time is always right to do what is right".

Sincerely,

Laureen Lober

Animal rights' advocate and rescue volunteer



**From:** [Erica Fraga](#)  
**To:** [Paul Reyes](#)  
**Subject:** FEBRUARY 28, 2022, AGENDA: LETTER FOR PUBLIC COMMENT, ITEM 2  
**Date:** Sunday, February 27, 2022 7:18:09 PM

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Good morning Board of Supervisors and staff,

My name is Erica Fraga and I am a taxpaying resident in San Pablo. I am writing on behalf of the lack of services for lost, abandoned, and/or stray animals in my community. With the closure of the Pinole shelter in Sept 2020, the pandemic, and the massive cuts done at Contra Costa Animal Services, we residents are facing a dire situation with the cat and dog population.

The Contra Costa Animal Services low cost spay and neuter clinic and low cost vaccine clinic was suspended some time ago, which has directly lead to an increase in the community cat population, as well as backyard breeding of dogs.

I have been an animal advocate and community cat feeder, trapper, and caretaker for decades. The amount of stray cats I come across in my own neighborhood has been increasing, while the ability to take them for spay/neuter and vaccines has been decreasing. Most of the cats I have come across are "semi-feral" which means they most likely were abandoned by a human and forced to fend for themselves on the streets. The average cost to spay/neuter an animal is between \$300-\$800 private vets. Having a low cost, and or "free" option makes all the difference, as we are all recovering from the Covid-19 pandemic.

Animals are silent victims in this game of life. No one is asked to be born on the streets, or wants to be raised on them, assuming they survive racoons, coyotes, and cars.

Please expedite funding for CCAS, so more staffing can be hired and all low cost public services be resurrected.

Best,

Erica Fraga



# Contra Costa County Board of Supervisors

## Subcommittee Report

### PUBLIC PROTECTION COMMITTEE

4.

**Meeting Date:** 04/25/2022  
**Subject:** Sheriff Oversight  
**Submitted For:** PUBLIC PROTECTION COMMITTEE,  
**Department:** County Administrator  
**Referral No.:** n/a  
**Referral Name:** Follow up related to the Racial Justice Oversight Body referral  
**Presenter:** Paul Reyes, Senior Deputy County Administrator      **Contact:** Paul Reyes, 925-655-2049

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#### **Referral History:**

At the February 2022 Public Protection Committee (PCC) meeting, the topic of Sheriff oversight was discussed as part of the update on the Racial Justice Oversight Body. The Public Protection Committee briefly discussed that the Board of Supervisor's authority over the Sheriff's Office has historically been exercised through its budgetary authority. The PPC directed staff to return to the PPC with additional information on the Board of Supervisor's authority over the Sheriff's Office.

#### **Referral Update:**

California Government Code section 25303 sets forth the authority of the Board of Supervisors (BOS) over county officials as it provides that the Board of Supervisors shall supervise the official conduct of all County officers. Government Code section 25303 further notes that this code section shall not be construed to affect the independent and constitutionally and statutorily designated investigative functions of the Sheriff and that the Board of Supervisors shall not obstruct the investigative function of the Sheriff.

To improve the communication and transparency between the Sheriff's Office, the Board of Supervisors, and with the community, the County Administrator's Office and the Sheriff's Office are currently working on the parameters for a regular quarterly "Oversight Report" to the PPC which would provide an update on the activities of the Sheriff's Office and allow for questions and discussion on operational issues. Staff will return to the PPC with a more fully developed plan at the May 23<sup>rd</sup> meeting, with the aim of starting the quarterly reporting in July 2022.

#### **Recommendation(s)/Next Step(s):**

DISCUSS regular operational reporting by the Sheriff's Office and PROVIDE direction to staff as needed.

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#### **Attachments**

*No file(s) attached.*

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# Contra Costa County Board of Supervisors

## Subcommittee Report

### PUBLIC PROTECTION COMMITTEE

5.

**Meeting Date:** 04/25/2022  
**Subject:** Juvenile Justice Coordinating Council Update  
**Submitted For:** Esa Ehmen-Krause, County Probation Officer  
**Department:** Probation  
**Referral No.:** n/a  
**Referral Name:** Juvenile Justice Coordinating Council  
**Presenter:** Esa Ehmen-Krause, Chief Probation Officer      **Contact:** Paul Reyes, 925-655-2049

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### **Referral History:**

The Juvenile Justice Coordinating Council (JJCC) is a multiagency advisory body that informs the development and implementation of a countywide juvenile justice plan composed of several critical parts, including, but not limited to an assessment of existing law enforcement, probation, education, mental health, health, social services, drug and alcohol and youth services resources which specifically target both at-risk as well as system-involved youth, and their families. The JJCC also coordinates on a countywide basis the work of those governmental and non-governmental organizations engaged in activities designed to reduce the incidence of juvenile crime and delinquency in the greater community, develop information and intelligence-sharing systems to ensure that county actions are fully coordinated, and provide data and appropriate outcome measures.

The Juvenile Justice Coordinating Council is composed of the following 20 members: Chief Probation Officer (Chair), District Attorney's Office representative, Public Defender's Office representative, Sheriff's Office representative, Board of Supervisors' representative, Employment and Human Services Department representative, Behavioral Health Services representative, Alcohol and Other Drugs Division representative, Public Health representative, Juvenile Justice Commission Chair; City Police Department representative, County Office of Education or a School District representative, four (4) at-large community members who reside or work within Contra Costa County, two (2) community-based organization representatives, and two (2) at-large youth who are between fourteen to twenty-five years old and reside or work within Contra Costa County.

### **Referral Update:**

The Chief Probation Officer will provide an update on the activities of the JJCC, including an overview of the underlying statutory requirements and composition of the JJCC. The update will also include discussion on the Juvenile Justice Crime Prevention Act (JJCPA)/Youthful Offender Block Grant (YOBG) Consolidated Plan and the related services funded through JJCPA/YOBG.

### **Recommendation(s)/Next Step(s):**

RECEIVE an update on the Juvenile Justice Coordinating Council.

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### **Attachments**

**Presentation - JJCC Update**

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# Contra Costa County Probation Department Juvenile Justice Coordinating Council



# Juvenile Justice Coordinating Council (JJCC)

- ▶ *Statutory Requirements of the JJCC*
  - ▶ Annual Consolidated Plan
  - ▶ Annual Expenditure & Data Report
- ▶ *Juvenile Justice Crime Prevention Act Fund (JJCPA) (Government Code Sections §§ 30061(b)(4)(A) & (B) )*
  - ▶ JJCPA funds can be used for programs and approaches that have been demonstrated to be effective in reducing delinquency and addressing juvenile crime for any elements of response to juvenile crime and delinquency, including prevention, intervention, suppression, and incapacitation.
- ▶ *Youthful Offender Block Grant (YOBG) (Welfare and Institution Code Sections §§ 1950 and 1951(b). )*
  - ▶ YOBG funding is to enhance the capacity of local communities to implement an effective continuum of response to juvenile crime and delinquency. These funds can be used to enhance the capacity of county probation, mental health, drug and alcohol, and other county departments to provide appropriate rehabilitative and supervision services to youth offenders supervised locally.



# JJCC Membership

- ▶ *Ten (10) Ex-Officio Members:*
  - ▶ Chief Probation Officer, as Chair
  - ▶ District Attorney's Office representative
  - ▶ Public Defender's Office representative
  - ▶ Sheriff's Office representative
  - ▶ Board of Supervisors' representative
  - ▶ Employment and Human Services Department representative
  - ▶ Behavioral Health Services representative
  - ▶ Alcohol and Other Drugs Division representative
  - ▶ Public Health representative
  - ▶ Juvenile Justice Commission Chair
- ▶ *Ten (10) Additional Members, appointed by the Board of Supervisors, as follows:*
  - ▶ City Police Department representative
  - ▶ County Office of Education or a School District representative
  - ▶ Four (4) At-Large members, residing or working within County of Contra Costa
  - ▶ Two (2) Community-Based Organization representatives
  - ▶ Two (2) At-Large youth, fourteen to twenty-five years old and residing or working within County of Contra Costa



## JJCPA/YOBBG Consolidated Plan

### Part I. Service Needs, Priorities and Strategy

- Assessment of existing services
- Identify and prioritize focus areas
- Juvenile Justice Action Strategy
- Comprehensive Plan Revisions

### Part II. Juvenile Justice Crime Prevention Act (JJCPA)

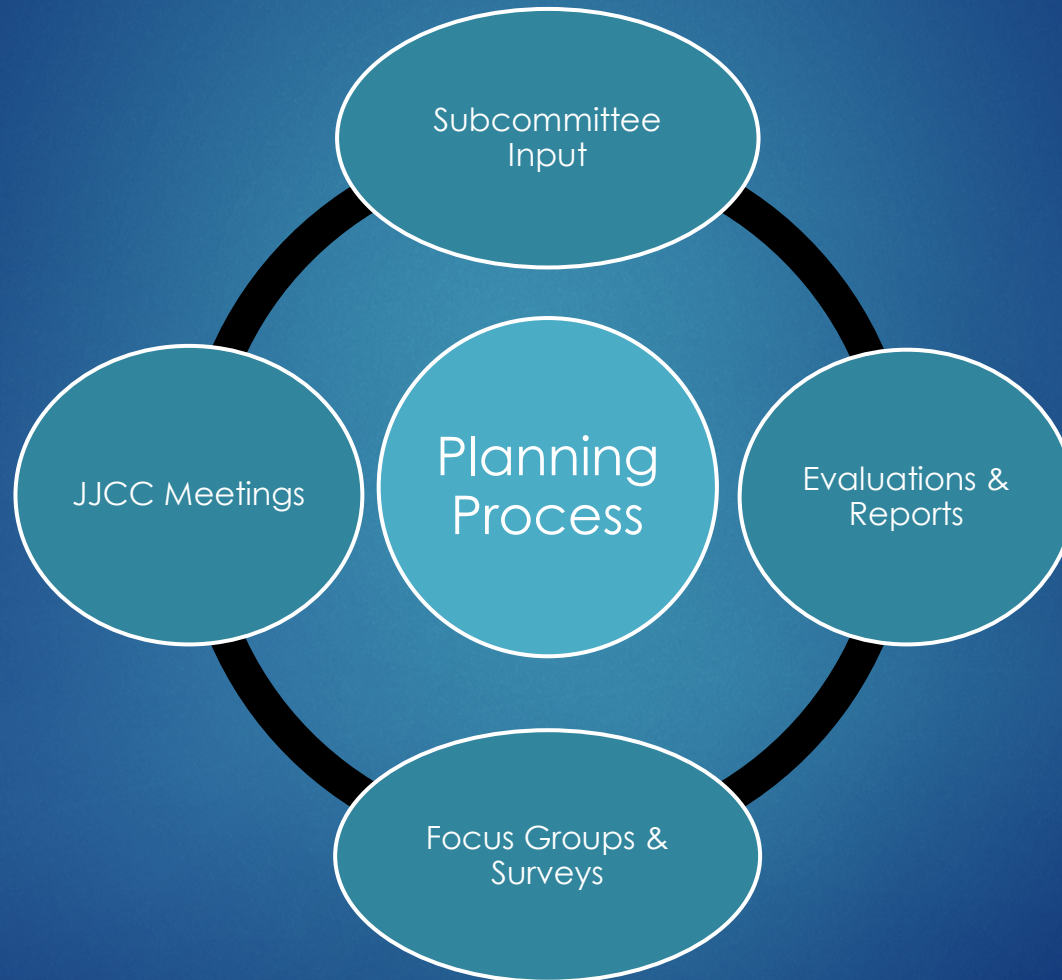
- Information sharing and data collection
- Juvenile Justice Coordinating Council
- Funded programs, strategies, and/or system enhancements

### Part III. Youth Offender Block Grant (YOBBG)

- Strategy for non-707(b) offenders
- Regional Agreements
- Funded programs, placements, services, strategies, and/or system enhancements



# Planning Process





# Subcommittees

- PREVENTION, INTERVENTION AND COMMUNITY ENGAGEMENT
- DATA AND SERVICES
- DIVISION OF JUVENILE JUSTICE REALIGNMENT

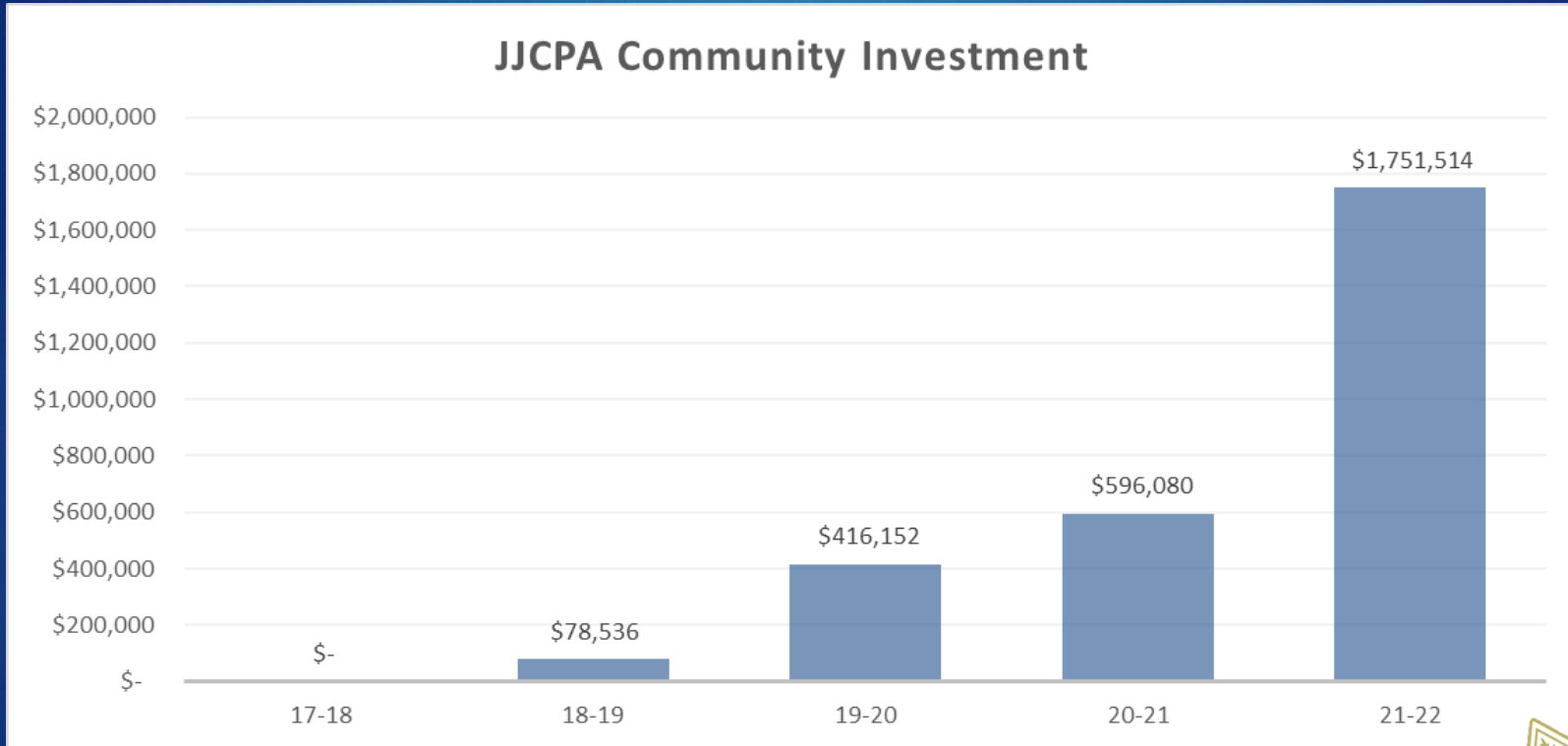


# FY 21-22 JJCPA & YOBG Funded Services

Agency	Funding Source	Service Type(s)
Bay Area Legal Aid	JJCPA	Prevention
Bay Area Community Resources	JJCPA	Reentry
CCCOE	JJCPA & YOBG	Intervention & Reentry
CCHS – Mental Health Services	YOBG	Intervention
Community Options for Families and Youth/Embrace	YOBG	Intervention & Reentry
Family Justice Alliance	JJCPA	Prevention
Fresh Lifelines for Youth	JJCPA & YOBG	Prevention & Intervention
Health, Housing & Homelessness Services	JJCPA & YOBG	Reentry
La Familia	JJCPA	Intervention
Love Never Fails	JJCPA	Prevention
Probation Department	JJCPA & YOBG	Intervention & Reentry
Public Defender's Office Juvenile Unit	JJCPA	Legal Aid
RYSE	JJCPA	Reentry
Seneca Family of Agencies	JJCPA	Intervention
STAND!	JJCPA	Prevention & Intervention



# JJCPA Community Investment Summary



\*\*FY 21-22 figure is budgeted amount

