

Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Christopher M. Moore
Jennifer A. Maguire

SUBJECT: SEE BELOW

DATE: September 26, 2011

Approved

Date

10/6/11

Council District: City-Wide

**SUBJECT: ADOPTION OF APPROPRIATION ORDINANCE AND
FUNDING SOURCES RESOLUTION AMENDMENTS IN
THE GENERAL FUND FOR THE FY 2011 ENHANCED
COLLABORATIVE MODEL TO COMBAT HUMAN
TRAFFICKING GRANT**

RECOMMENDATION

It is recommended that the Council:

- a.) Adopt a resolution authorizing the City Manager or designee to accept the FY 2011 Enhanced Collaborative Model to Combat Human Trafficking Grant in the amount of \$500,000 and to execute the grant agreement with the Department of Justice specifying the grant terms including the City's provision of in-kind services and all related documents necessary to effectuate the grant.
- b.) Adopt the following Appropriation Ordinance and Funding Sources Resolution amendments in the General Fund:
 - 1.) Establish a city-wide expenses appropriation to the Police Department for the 2011 Human Trafficking Prevention Grant in the amount of \$120,000;
 - 2.) Increase the estimate for Earned Revenue from the Federal Government by \$120,000.

OUTCOME

The Council's approval of this recommendation will provide continued funding for the Human Trafficking Prevention Program to locate, identify, and rescue victims of human trafficking and

work with the United States Attorney's Office and the Santa Clara County District Attorney's Office to prosecute human trafficking cases.

BACKGROUND

Since 2005, the City has received three Human Trafficking grants from the Department of Justice, Bureau of Justice Assistance (BJA) totaling \$695,000. The Police Department applied for FY 2011 funding on May 12, 2011 and was awarded \$500,000 on August 23, 2011.

ANALYSIS

The 2011 Enhanced Collaborative Model to Combat Human Trafficking grant is based on a \$500,000 grant budget from October 1, 2011 to September 30, 2013, plus \$166,667 in in-kind services. The Police Department, as lead agency of the Task Force, will utilize these funds to locate, identify, and rescue victims of human trafficking and work with the United States Attorney's Office and the Santa Clara County District Attorney's Office to prosecute human trafficking cases. The Police Department will continue to provide training to law enforcement professionals, educate health and social services agencies and victim advocates, and conduct public outreach regarding human trafficking.

The following list provides information on the budget for the 2011 Enhanced Collaborative Model to Combat Human Trafficking grant as approved by the BJA. These estimates are subject to reallocation and/or change over the course of the grant term. However, the total grant amount to the City will remain the same.

1. Salary, fringe benefits, and overhead for one Police Sergeant position in year two of the grant to manage and oversee the Human Trafficking Task Force (HTTF). The first year funding of this position will be paid from an existing grant from the California Emergency Management Agency – CalEMA (\$286,763).
2. Overtime for one Police Officer position at \$84/hr at an estimated 250 hours for the entire grant term and overtime for one Police Sergeant position at \$97/hr at an estimated 134 hours will be utilized for presentations, trainings, and investigations related to the HTTF (\$33,998).
3. Salary and fringe benefits for 0.20 Analyst position in the Police Fiscal Unit. Administrative duties include completing financial status reports and progress reports, grant modifications, fund/expense tracking, purchasing, drafting Council memoranda, budgeting, etc. (\$55,496).

4. Travel during the first year of the grant will be for Human Trafficking Task Force National Conference, Kickoff Training, one regional training, and local travel for HTTF presentations, training, and investigations (\$9,543).
5. Funds are budgeted for office supplies, seminar supplies, and printing. Items will be used for HTTF presentations, outreach, training seminars, and investigations. Cost estimates for all items in this category are based on prior usage over the past two years (\$30,200).
6. Funding in the amount of \$48,000 is budgeted for the first year and \$36,000 for the second year, based on an average cost of \$12,000 per seminar, with four seminars in the first year and three seminars in the second year of the grant to train law enforcement professionals, health and social services agencies, and victim advocates who may come into contact with human trafficking victims. Cost estimates include facility rental, food, and AV equipment rental for the Train the Trainer seminars. Estimates are based on prior seminar costs over the past two years (\$84,000).
7. In-kind salary and fringe benefits match for one Police Officer position to coordinate task force activities for the Human Trafficking Task Force. The officer is expected to work during the entire two-year period of the grant; however, the in-kind match will be met during the first year of the grant (\$166,667).

Budget Category	Budget Amount
A. Personnel & Fringe Benefits*	\$488,315*
C. Travel	\$9,543
D. Supplies	\$30,200
E. Contracts/Consultants	\$84,000
F. Indirect Costs (Overhead)	\$54,609
Total Project Costs	\$666,667

*The BJA's share of the budget is \$500,000 and the City of San Jose's share is \$166,667. Since the City will meet its share with in-kind services provided by current staff, the City's share will not cause any additional cost to the Department or the City.

EVALUATION AND FOLLOW-UP

The Police Department will recommend appropriating the remaining funds from this grant award (\$380,000) for 2012-2013 as part of the 2012-2013 Operating Budget Process.

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PUBLIC OUTREACH/INTEREST

- Criterion 1:** Requires Council action on the use of public funds equal to \$1 million or greater. **(Required: Website Posting)**
- Criterion 2:** Adoption of a new or revised policy that may have implications for public health, safety, quality of life, or financial/economic vitality of the City. **(Required: E-mail and Website Posting)**
- Criterion 3:** Consideration of proposed changes to service delivery, programs, staffing that may have impacts to community services and have been identified by staff, Council or a Community group that requires special outreach. **(Required: E-mail, Website Posting, Community Meetings, Notice in appropriate newspapers)**

This memorandum does not meet any of the above criteria, however it will be posted on the City's website for the October 18, 2011, City Council agenda.

COORDINATION

This memorandum has been coordinated with the Office of the City Attorney.

COST SUMMARY/IMPLICATIONS

This project is being funded by the Bureau of Justice Assistance. The City's local match is provided with in-kind services at no additional cost to the General Fund. Funding for in-kind services has already been appropriated in the Police Department's General Fund Personal Services appropriation through the 2011-2012 Adopted Operating Budget.

BUDGET REFERENCE

Fund #	Appn #	Appropriation Name	Total Appn.	2011-2012 Proposed Operating Budget Page *	Last Budget Action (Date, Ord. No.)
001	0501	Police Department Personal Services	\$276,297,809	VIII-287	6-21-11 28928

* The 2011-2012 Proposed Budget was adopted by the City Council on June 21, 2011.

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CEQA

Not a project, File No. PP10-066(g), Grant Agreements and MOUs.

/s/

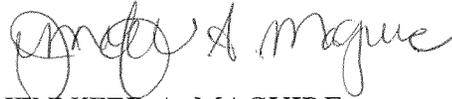
CHRISTOPHER M. MOORE
Chief of Police



JENNIFER A. MAGUIRE
Budget Director

For questions please contact Sharon Barbaccia, Senior Analyst, at 408.537.1623.

I hereby certify that there will be available for appropriation in the General Fund in the Fiscal Year 2011-2012 moneys in excess of those heretofore appropriated therefrom, said excess being at least \$120,000.



JENNIFER A. MAGUIRE
Budget Director