



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Christopher M. Moore
Jennifer A. Maguire

SUBJECT: SEE BELOW

DATE: October 17, 2011

Approved

Date

10/25/11

SUBJECT: ADOPTION OF APPROPRIATION ORDINANCE AND FUNDING SOURCES RESOLUTION AMENDMENTS IN THE GENERAL FUND FOR THE FY 2011 PROTECTING CHILDREN FROM COMMERCIAL SEXUAL EXPLOITATION GRANT

RECOMMENDATION

- (a) Adopt a resolution authorizing the City Manager to accept the FY 2011 Protecting Children from Commercial Sexual Exploitation Grant in the amount of \$292,000; and to execute the grant agreement with the Department of Justice, Office of Juvenile Justice and Delinquency Prevention specifying the grant terms 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 expense appropriation to the Police Department for the 2011 Protecting Children from Commercial Sexual Exploitation Grant in the amount of \$145,000; and
 - (2) Increase the estimate for Earned Revenue from the Federal Government by \$145,000.

OUTCOME

Council's approval of this recommendation will provide funding for the Protecting Children from Commercial Sexual Exploitation Program to identify and decrease the level of victimization for children involved in commercial sexual exploitation (CSE) or at-risk of becoming involved in CSE, coordinate links to essential services for CSE victims, and effectively investigate and prosecute exploiters.

BACKGROUND

On May 12, 2011, the Police Department applied for the Protecting Children from Commercial Sexual Exploitation grant and was awarded \$292,000 on September 19, 2011. Applicants were limited to the existing 61 Internet Crimes Against Children (ICAC) task forces and ICAC affiliate law enforcement agencies. Since 2003, the San Jose Police Department has been the recipient of the Internet Crimes Against Children (ICAC) grant and its continuation grants. The program will work collaboratively with ICAC investigators identifying and arresting child sexual predators that use modern technology to harm children.

ANALYSIS

The 2011 Protecting Children from Commercial Sexual Exploitation grant is based on a \$292,000 grant budget from October 1, 2011 to September 30, 2013. The cost breakdown for year one of the grant is \$144,758 and for year two of the grant is \$147,242. All of travel and most costs for supplies are budgeted for Year 1. Personnel costs are slightly higher for Year 2 of the grant. The Police Department will utilize these funds to identify children at-risk or involved in CSE, coordinate links to essential services for CSE victims, and effectively investigate and prosecute exploiters. The program includes ongoing and comprehensive training and technical assistance, development of multi-agency protocols, policies and best practices that create coordinated system responses, and collaborating with non-governmental organizations (NGO's) that specialize in human trafficking intelligence gathering.

The following list provides information on the budget for the 2011 Law Enforcement Strategies for Protecting Children from Commercial Sexual Exploitation grant as approved by OJJDP. 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. Overtime for Police Officer positions to conduct undercover operations to identify CSE victims and traffickers (Year 1: 81,900, Year 2: 91,728 = \$173,628).
2. Overtime for a Police Sergeant position to coordinate and conduct undercover operations, complete administrative work for the grant such as preparing Progress Reports, training materials, etc. (Year 1: 21,924, Year 2: 24,444 = 46,368).
3. Salary, fringe benefits, overtime, and overhead costs for 10% of an Analyst position in the Police Fiscal Unit. Administrative duties include assisting the coordinator with administrative duties, statistical gathering, financial reports, agreements, Council memorandums, and reporting (Year 1: \$27,294, Year 2: \$27,294 = \$54,588).
4. Travel during the first year of the grant will be for the ICAC - Girls Education & Mentoring Services (GEMS) three-day class. The training examines the commercial

sexual exploitation of children and domestic minor sex trafficking. This will only be attended during year one of this grant (\$5,365).

5. Funds have been budgeted for marketing items, office supplies and equipment. Marketing items (e.g. shirts, pins, pens, pencils, hats, bottle openers, or similar marketing items) will be used to compliment students upon receiving training during the first year of this grant. All marketing materials will be coordinated with both the City Manager's Budget Office and Communications Office before being produced and distributed in accordance with 2011-2012 Cost Control Measures memorandum distributed to Senior Staff on September 8, 2011. Office supplies and equipment include essential materials to operate the program and a laptop computer to assist with investigative and administrative work (\$8,445).

6. Funds have been budgeted for undercover mobile internet access, cellular service, and a two-year subscription to SFRedbook, a known prostitution site for human traffickers and child prostitution. The subscription amount was obtained from the provider of SFRedbook (\$3,606).

Budget Category	Budget Amount
A. Personnel & Fringe Benefits	\$267,288
C. Travel	\$5,365
D. Supplies	\$8,445
E. Other	\$3,606
F. Indirect Costs (Overhead)	\$7,296
Total Project Costs	\$292,000

EVALUATION AND FOLLOW-UP

The Police Department will recommend appropriating the remaining funds from this grant award (\$147,000) for 2012-2013 as part of the 2012-2013 Operating Budget Process.

PUBLIC OUTREACH/INTEREST

- Criterion 1:** Requires Council action on the use of public funds equal to \$1 million or greater. **(Required: Website Posting)**

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- 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 November 8, 2011 City Council agenda.

COORDINATION

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

COST SUMMARY/IMPLICATIONS

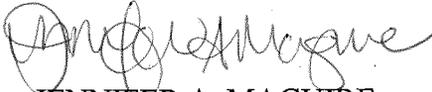
This project is being funded by the Office of Juvenile Justice and Delinquency Prevention. There is no cash or in-kind match requirement with this grant. If grant funding is discontinued, alternate funding for this program would need to be considered.

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 \$145,000.


JENNIFER A. MAGUIRE
Budget Director