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EXECUTIVE OFFICE
POLICE ADMINISTRATION BUILDING
100 WEST FIRST STREET, SUITE 134
LOS ANGELES, CA 90012-4112

(213) 236-1400 PHONE
(213) 236-1410 FAX
(213) 236-1440 TDD

September 15, 2011

BPC #11-0352

The Honorable City Council
City of Los Angeles
c/o City Clerk's Office

Dear Honorable Members:

RE: TRANSMITTAL OF THE BUDGET MODIFICATION FOR THE 2009 ANTI-HUMAN
TRAFFICKING TASK FORCE – RECOVERY ACT PROGRAM

At the regular meeting of the Board of Police Commissioners held Tuesday, September 6, 2011, the Board APPROVED the Department's report relative to the above matter.

This matter is being forwarded to you for approval.

Respectfully,

BOARD OF POLICE COMMISSIONERS

A handwritten signature in cursive script that reads "Maria Silva".

MARIA SILVA
Commission Executive Assistant

Attachment

c: Chief of Police

INTRADEPARTMENTAL CORRESPONDENCE

BPC#11-0352
RECEIVED *RE*

AUG 31 2011

POLICE COMMISSION

August 23, 2011
1.17

REVIEWED

TO: The Honorable Board of Police Commissioners

FROM: Chief of Police

[Signature]
RICHARD M. TEFANK
EXECUTIVE DIRECTOR
8/31/11
DATE

SUBJECT: TRANSMITTAL OF THE BUDGET MODIFICATION FOR THE 2009 ANTI-HUMAN TRAFFICKING TASK FORCE –RECOVERY ACT PROGRAM

RECOMMENDED ACTIONS

1. That the Board of Police Commissioners (Board) REVIEW and APPROVE this report.
2. That the Board TRANSMIT the report concurrently to the Mayor and City Council.
3. That the Board REQUEST the Mayor and City Council to:
 - A. AUTHORIZE the Chief of Police or designee to ACCEPT the approval of the budget modification to the 2009 Anti-Human Trafficking Task Force Recovery Act Program from the California Emergency Management Agency;
 - B. AUTHORIZE the Controller to transfer appropriations within Fund 339, Department 70, for related costs:

<u>From: Account Number</u>	<u>Amount</u>
70F510	\$21,691

<u>To: Account Number</u>	<u>Amount</u>
Related Costs	\$21,691

- C. AUTHORIZE the Controller to increase appropriation, as needed, from Fund No. 339, Department 70, 2009 Anti-Human Trafficking Task Force Recovery Act Program, Account No. F510 to Fund 100, Department 70, account number and amount as follows:

<u>Account</u>	<u>Account #</u>	<u>Amount</u>
Overtime, Civilian	001090	\$1,680
Salary, General	001010	\$58,625

- D. AUTHORIZE the LAPD to prepare Controller instructions for any technical adjustments, subject to the approval of the City Administrative Officer, and AUTHORIZE and INSTRUCT the Controller to implement the instructions.

DISCUSSION

The City of Los Angeles has been awarded a total \$375,000 from the California Emergency Management Agency (CalEMA) for the 2009 Anti-Human Trafficking Task Force Recovery Act Program. The grant award enables the Los Angeles Metropolitan Task Force on Human Trafficking (LAMTF-HT), under the leadership of the LAPD to continue working collaboratively with the United States Attorney's Office, federal agencies, and victim and social service organizations in the identification of additional victims and the conviction of persons engaged in severe forms of human trafficking.

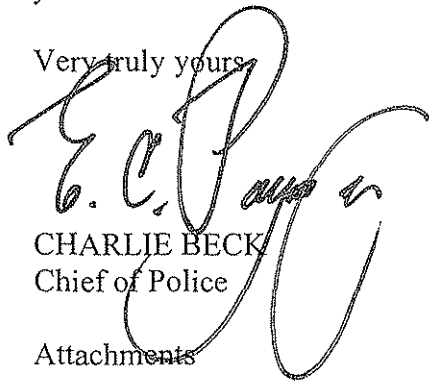
The budget modification will allow the LAPD to fully expend grant funds allocated to civilian salaries and to reallocate funds needed for outreach, community training, and travel. The CalEMA has approved the modified budget to expend the remaining grant funds for the period of October 1, 2009 through September 30, 2012.

During the course of the grant period the LAPD will utilize a total of \$91,060 for sworn overtime, \$58,625 for civilian salaries, \$21,691 for civilian fringe benefits, and \$8,700 for civilian overtime. The LAPD will also utilize \$42,294 to pay for outreach and community training materials, \$18,750 for indirect cost allowances and \$10,880 for travel expenses. Finally, the LAPD will spend \$2,000 for translation services and expend \$1,000 for the purchase of supplies.

As part of the grant requirements, the LAPD has sub-awarded \$120,000 to Coalition Against Slavery and Trafficking, a participating member of the LAMTF-HT, dedicated to providing human trafficking victims comprehensive long-term services through a three-armed empowerment approach which includes social services, legal services, and outreach and training.

If you have any questions regarding this matter, Police Administrator Maggie Goodrich, Commanding Officer, Information Technology Bureau, at (213) 486-0380 is available to assist you.

Very truly yours,



CHARLIE BECK
Chief of Police

Attachments

BOARD OF
POLICE COMMISSIONERS
Approved *September 6, 2011*
Secretary *Maria Silva*

EDMUND G. BROWN, JR.
GOVERNOR



Cal EMA
CALIFORNIA EMERGENCY
MANAGEMENT AGENCY

MIKE DAYTON
ACTING SECRETARY

June 27, 2011

Cpt. Clayton Farrell
Police Captain III
City of Los Angeles / Police Department
100 West First Street, Fifth Floor
Los Angeles, CA 90012

Subject: **Approval of Subgrant Modification #1**
Anti-Human Trafficking Task Force Recovery Act Program
Award #: **ZH09017250**

Dear Cpt. Farrell:

The California Emergency Management Agency (CalEMA) has received and approved the enclosed subgrant modification request, for the subject grant.

Please contact your Program Specialist if you have any questions about this modification.

PSVS GRANTS PROCESSING

Enclosure

c: Subgrantee file

3650 SCHRIEVER AVENUE • MATHER, CA 95655
PUBLIC SAFETY AND VICTIM SERVICES PROGRAMS DIVISION
TELEPHONE: (916) 324-9101 • FAX: (916) 324-8554

Sandra

Cal EMA Grant Award Modification

MAIL TO: California Emergency Management Agency
3650 Schriever Ave.
Mather, CA 95655

Check correct branch:
 Drug Enforcement V. Justice & Childrens
 Crime & Gangs DV, SA, & VW

1. Award # ZH09 01 7250
2. Modification #: 01

3. Recipient/Implementing Agency: City of Los Angeles / Police Department (Indicate branch on envelope)

4. Project Title: Anti-Human Trafficking Task Force Recovery Act Program

5. Contact Person: Onesha Steward Phone: (213) 486-0380 Ex: Fax: (213) 486-5727

Email Address: b9688@lapd.lacity.org 6. Grant Period: 10/01/2009 to 09/30/2012

7. Payment Mailing Address: 100 West First Street, Room 842, Los Angeles, CA 90012 Check here if new.

8. Revision to Budget

Grant	Current Allocation (CA) Select Acronym from list	Grant Funds				Required Match				Total
		A. Personal Services	B. Operating Expenses	C. Equipment	Fund Total	A. Personal Services	B. Operating Expenses	C. Equipment	Match Total	
09	JAGR	\$180,076	\$194,924		\$375,000				\$0	\$375,000
Yr	Fund				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Proposed Change (PC)		[add (+) or subtract (-) from budgeted amount]								
09	JAGR	\$0	\$0		\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Revised Allocation (RA)										
09	JAGR	\$180,076	\$194,924	\$0	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Yr	Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Yr	Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Yr	Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Check when completed

9. Justification for Modification: (If necessary, continue the justification on page 3.)

The Los Angeles Police Department (LAPD) requests to re-allocate the following Operating Expense budget line items in order to fully expend grant funds: from Fiscal Year (FY) 09/10 to FY 10/11 Indirect Costs - \$6,250 due to no executed contract with CAST until October 2010; from FY 09/10 Travel, \$5,440 to FY 11/12 Outreach/Training to support the MTA bus placard campaign.

There was no CalEMA training scheduled during FY 09/10.

Continued on page 3.

no Budget Changes... just shifts in the line items.

10. Local Approvals

Clayton Farrell
Project Director (typed name)

Laura Luna
Financial Officer (typed name)

Project Director Signature

[Signature]
Date: 6/15/11

Financial Officer Signature

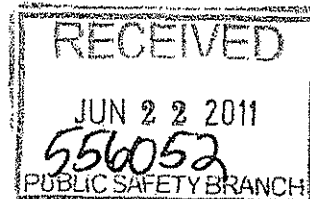
[Signature]
Date: 6/16/11

Cal EMA Approval Signatures

Cal EMA USE ONLY

Program Specialist
[Signature]
Date: 6/24/11

Section Chief
[Signature]
Date: 6/24/11



Cal EMA GRANT AWARD MODIFICATION

8. Justification for Modification (cont.)

The LAPD requests to re-allocate FY 09/10 & 10/11 Translation Services in the amount of \$4,000 to FY 11/12 Outreach and Community Training for the MTA Bus placard campaign; re-allocate \$6,354 from FY10/11 Outreach and Community to FY11/12 same category.

Additionally, the LAPD requests to re-allocate the following Personal Services budget line items in order to fully expend grant funds: from FY 10/11, \$80,316 of salary and fringe benefits to FY11/12. During 09/10 and 10/11, the program manager's salary was charged to two other grants; from FY 09/10, re-allocate \$76,060 of sworn overtime to FY 10/11; from FY 09/10 re-allocate \$1,500 of civilian overtime to FY 10/11; and from FY 11/12 re-allocate \$1,320 of civilian overtime to FY 10/11.

Due to the retirement of the Project Director, Kevin McClure, and a name change of the Financial Officer, Laura Filatoff, a new signature authorization form and a new Project Contact Information page are being submitted to add new Project Director Clayton Farrell, and Financial Officer, Laura Luna.

BUDGET CATEGORY AND LINE ITEM DETAIL
Los Angeles Metropolitan Area Task Force on Human Trafficking

A. Personal Services – Salaries/Employee Benefits	COST 10/01/2009 - 06/30/2010	COST 07/01/2010 - 06/30/2011	COST 07/01/2011 - 06/30/2012	COST 07/01/2012 - 09/30/2012	TOTAL
LAPD Sworn Overtime \$67 x 1359.1 hours		\$91,060			\$91,060
LAPD Civilian Overtime \$47 x 123.83 hours		\$5,820			\$5,820
\$47 x 35.74 hours			\$1,680		\$1,680
\$47 x 25.53 hours				\$1,200	\$1,200
LAPD Civilian Salary Program Manager (Management Analyst II) 70% of Civilian Annual Salary (\$83,750 x 70% = \$58,625) 70% of Civilian Annual Fringe Benefits (58,625 x 37% + \$21,691)			\$58,625 \$21,691		\$58,625 \$21,691
TOTAL	\$0	\$96,880	\$81,996	\$1,200	\$180,076

BUDGET CATEGORY AND LINE ITEM DETAIL

B. Operating Expenses	COST 10/01/2009 - 06/30/2010	COST 07/01/2010 - 06/30/2011	COST 07/01/2011 - 06/30/2012	COST 07/01/2012 - 09/30/2012	TOTAL
Coalition to Abolishi Slavery & Trafficking Contract	\$30,000	\$40,000	\$40,000	\$10,000	\$120,000
Indirect Costs Allowance		\$12,500	\$6,250		\$18,750
Translation Services			\$2,000		\$2,000
Travel					
Anti Human Trafficking Statewide Collaboration Meeting		\$955			\$955
Airfare - 2 people X \$390 = \$780.00					
Meals - 2 people X 1 day @ \$15 = \$30.00					
Incidentals - 2 people X 1 day @ \$72.50 = \$145.00					
Travel (CalEMA Training / Conference, Location and dates TBD)			\$9,925		\$9,925
2 Trips					
Airfare - 4 people X \$566.87	\$4,535				
Lodging - 4 people X 3 days @ 140	\$3,360				
Meals - 4 people X 3 days @ \$60	\$1,440				
Incidentals - 4 people X 3 days @ \$25	\$600				
Outreach and Community Training					
Web hosting			\$1,000		\$1,000
Brochures 1000 @ \$2 each			\$1,000	\$1,000	\$2,000
Outreach kits 500 @ \$4 each			\$2,000		\$2,000
Transit TV Advertisement		\$1,000	\$14,500		\$15,500
Billboard / Panel truck			\$5,000		\$5,000
MTA interior placard campaign 2375 X \$6.65			\$15,794		\$15,794
Trafficking resource cards 500 @ \$2 each				\$1,000	\$1,000
Supplies			\$1,000		\$1,000
Printer Toner 3 @ \$250 = \$750					
Specialty Paper \$250					
TOTAL	\$30,000	\$54,455	\$98,469	\$12,000	\$194,924

BUDGET CATEGORY AND LINE ITEM DETAIL

C. Equipment	COST	COST	COST	COST	TOTAL
None					
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

130076	194924	\$0.00
0	30000	\$0.00
Total Project Cos:		\$375,000

**Same as Block 10G on the Grant Award Face Sheet*

Cal EMA Grant No. ZH09 01 7250
Budget Modification Justification:

It is requested that the LAPD Civilian Salary portion of the Cal EMA Recovery Act budget in the amount of \$80,316 originally allocated for this fiscal year (FY) be reallocated to FY 2011-12. This reallocation of funds will ensure that funding for salary and fringe benefits are provided for the Management Analyst II (MAII) position assigned as the Program Manager of the Los Angeles Metropolitan Task Force on Human Trafficking (LAMTF-HT). Currently, this position is being funded through the Department of Justice, Bureau of Justice Assistance human trafficking grant.

The MAII is the only full-time position dedicated to the task force and is responsible for ensuring compliance with grant performance measures; verifying all grant related expenditures to ensure the accuracy of financial reports; and gathers and compiles all data for inclusion to the PMT reports, as well as the quarterly progress reports. The reallocation of funds will insure the task force has administration staff, as well as ensures the Department is compliant with grant requirements.

Budget Narrative

Funding from the Anti Human Trafficking Task Force Recovery Act Program will allow the Los Angeles Metropolitan Task Force on Human Trafficking(LAMTF-HT) to provide for the investigation of human trafficking incidents; promote the training of law enforcement officers and allow the LAMTF-HT to enter into a contractual services agreement with the Coalition Against Slavery and Trafficking (CAST) to provide identified victims of human trafficking with comprehensive services to reduce the number of victims that are re-traumatized and forced back into human trafficking situations. Also, funding will support activities to increase the number of human trafficking victims identified as "saved". The LAMTF-HT will provide training to other first responders, gatekeepers and community stakeholders. Through these efforts more victims will be referred and receive critical services, and the conviction rate for perpetrators will increase.

PERSONAL SERVICES

Personnel Costs

FY 2010-11

Due to delays in executing the contract with CAST, the Los Angeles Police Department (LAPD) was unable to expend grant funds during FY 2009-10. From FY 2009-10, sworn overtime in the amount of \$76,060 and civilian overtime in the amount of \$1,500 will be utilized during FY 2010-11. The LAPD will also utilize \$1,320 of civilian overtime from FY 2011-12 during FY 2010-11. Therefore, the total use of overtime during FY 2010-11 will be \$91,060 for sworn overtime and \$5,820 for civilian. While on overtime, LAPD sworn personnel will coordinate task force operations to proactively investigate human trafficking elements that will allow the LAMTF-HT to realize an increase in the identification of

trafficking victims. The Program Manager (civilian) will perform off-hour community awareness outreach and training.

FY 2011-12

During this time period, the LAPD will utilize \$58,625 in civilian salary and \$21,691 in fringe benefits for the Program Manager. The Program Manager coordinates and provides liaison for the program with all involved parties, especially the U.S. Attorney's Office, Central District of California. The Program Manager works under the direction of the Commanding Officer, Robbery Homicide Division, and is chiefly responsible for the day-to-day operations. Please note that the Program Manager's duties will be dedicated 100% to the project, however, funding is only being requested at 70% for a one year period.

The LAPD will also utilize a total of \$1,680 in civilian overtime during this time period. The Program Manager will conduct training sessions, as well as awareness presentations regarding human trafficking to law enforcement officials, outside law enforcement agencies as well as those individuals that have access to private property who could come in contact with potential victims of trafficking. These sessions are conducted during evening hours and weekends resulting in overtime for the Program Manager.

FY 2012-13

During this time period, \$1,200 in civilian overtime will be used for the Program Manager to allow continuance of outreach activities.

OPERATING EXPENSES

Operating expenses will be incurred throughout the grant period.

Travel

A total of \$10,880 has been allocated for travel and training expenditures.

FY 2010-11

No travel funds were expended during FY 2009-10. During FY 2010-11, A total of \$955 was utilized for two people to attend Anti-Human Trafficking Statewide Collaboration Meeting, held at CalEMA on June 6, 2011.

FY 2011-12

A total of \$9,925 has been allocated for project staff to attend CalEMA sponsored training and/or conferences during this FY. The training locations and dates are TBD. The remaining balance in the amount of \$5,440 has been re-allocated to the MTA Interior Placard Campaign.

Consultants / Contracts - CAST

The LAMTF-HT will sub-award an amount not to exceed \$120,000 or 32 percent to the Coalition to Abolish Slavery & Trafficking (CAST). The contractual agreement with CAST will satisfy a major objective of the project which is to provide comprehensive services to victims of human trafficking. Also, CAST has built a network of community partners who have sub-contracted with or provide pro bono services to CAST to provide a wide variety of services that victims of trafficking require. Funds will be allocated as follows:

Personnel

FY 2010-11

During FY 2010-11, \$17,310 will be used to reimburse the partial salary and fringe benefits of the CAST Emergency Response Coordinator. The Emergency Response Coordinator will work directly with law enforcement to coordinate the delivery of critical services for victims of human trafficking.

FY 2011-12

Grant funding in the amount of \$53,905 will be used to reimburse the partial salary and fringe benefits of the CAST Emergency Response Coordinator.

Project Expenses

FY 2010-11

For the first year of the project, \$6,863 will be used to reimburse project expenses associated with the CAST Emergency Response Coordinator as follows emergency services, housing, program evaluation, data management, mileage, and project supplies.

YEAR 2 & 3

Grant funding in the amount of \$18,579 will be used to reimburse project expenses associated with the CAST Emergency Response Coordinator.

Operating Expenses

FY 2010-11

During the FY 2010-11, \$5,827 will be used to reimburse operating expenses associated with the CAST Emergency Response Coordinator as follows office rental, printing,

postage, equipment, accounting services, insurance, and communications.

YEAR 2 & 3

Grant funding in the amount of \$17,516 will be used to reimburse operating expenses associated with the CAST Emergency Response Coordinator.

Indirect Costs

Personnel assigned to the Grants Section will prepare all financial reports, request reimbursements, prepare and submit programmatic reports, track spending and ensure compliance with the grant award agreement as set forth by CalEMA. LAPD has allocated \$12,500 for FY 2010-11 and \$6,250 for FY 2011-12 to cover indirect cost expenditures.

Outreach

The LAMTF-HT recognizes that it cannot combat the surreptitious activities of human trafficking on its own. By educating community liaisons, the chance of reaching human trafficking victims is significantly increased. The LAMTF-HT will utilize Transit TV to air the LAMTF-HT Public Service Announcement (PSA) on 2,200 Metropolitan Transit Authority (MTA) buses in the metropolitan Los Angeles area at a cost of \$15,500 to heighten the awareness of human trafficking and educate the public about the LAMTF-HT.

The LAMTF-HT will place interior placards with the LAMTF-HT hotline and website information in all MTA bus lines to heighten the awareness of human trafficking and its victims at a cost of \$5,000. Of this amount, \$1,000 will be expended during FY 2010-11 and \$4,000 will be expended during FY 2011-12. The LAMTF-HT will initiate a campaign using truck panels containing billboards with the LAMTF-HT campaign slogan, hotline and website. These trucks will drive through various communities throughout Los Angeles to

educate the public about the LAMTF-HT and human trafficking. The LAMTF-HT will develop outreach kits that will be used to educate organizations and community members in the identification of human trafficking and its victims at a cost of \$2,000. This funding for outreach kits will be expended FY 2011-12.

The LAMTF-HT will print brochures for distribution during awareness presentation as well as during training sessions. The brochures will provide information about the task force and provide individuals with the LAPD hotline and website at a cost of \$2,000 during FY 2011-12. Also, the LAMTF-HT will utilize funding in the amount of \$1,000 for web hosting services during FY 2011-12. The LAMTF-HT is in the process of launching its website and these funds will be used to pay for the hosting of the website that will provide visitors with information regarding human trafficking and allow them to report activity that could possibly be trafficking.

The LAMTF-HT will utilize \$15,794 to initiate the LAX Airport, MTA Interior Placard Campaign during FY 2011-12. The campaign consists of placards with information regarding human trafficking and will also include the local hotline for LAPD and CAST. In addition, LAMTF-HT will utilize \$1,000 for trafficking resource cards to assist with outreach and community training during the last 3 months of the grant period.

Currently, the LAMTF-HT has established a contract for language translation services on the LAPD hotline. Since trafficking victims speak little to no English there is a great need for translation services. A total of \$2,000 will be utilized for translation services during FY 2011-12.

Applicant: City of Los Angeles

Grant Number: ZH09 01 7250

Supplies

The LAPD has allocated \$1,000 in FY 2011-12 for the purchase of miscellaneous supplies such as printer toner and paper.

EQUIPMENT

No equipment will be purchased for this project.