

REPORT FROM

## OFFICE OF THE CITY ADMINISTRATIVE OFFICER

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Date: October 17, 2011

CAO File No. 0220-04062-0010

Council File No. --

Council District: --

To: The Council

From: Miguel A. Santana, City Administrative Officer *RJH  
RW*

Reference: Board of Police Commissioners Transmittal dated September 15, 2011

Subject: **2009 ANTI-HUMAN TRAFFICKING TASK FORCE – RECOVERY ACT PROGRAM  
BUDGET MODIFICATION**

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### SUMMARY

The Los Angeles Police Department (LAPD) requests authority to modify the 2009 Anti-Human Trafficking Task Force Recovery Act Program Grant award of \$375,000. The grant was provided by the California Emergency Management Agency (CalEMA) and has a performance period effective October 1, 2009 through September 30, 2012. This award was provided to the City specifically to finance 70 percent of the cost of one Management Analyst currently employed and funded by the Department, in addition to other expenses relating to the Los Angeles Metropolitan Task Force on Human Trafficking (LAMTF-HT).

The LAMTF-HT is a collaborative task force led by the LAPD which brings together the United States Attorney's Office, various other federal and state agencies, and a number of victim and social service organizations with the goal of identifying victims and convicting persons engaged in severe forms of human trafficking.

As part of the grant requirements, thirty-two percent of the total funding must be provided for the purpose of funding a non-governmental organization that serves the victims of human trafficking. The LAPD will sub-award \$120,000 to Coalition to Abolish Slavery and Trafficking (CAST). CAST is the only participating member of the LAMTF-HT, dedicated to providing human trafficking victims comprehensive long-term services which include social services, legal services and outreach and training.

The LAPD has received approval from CalEMA to modify the program budget to allow LAPD to fully expend grant funds allocated to civilian salaries and to reallocate funds needed for outreach, community training and travel. The modified budget was approved by CalEMA on June 27, 2011. The original and revised grant budgets are as follows:

| Budget Category        | Original          | Change       | Revised           |
|------------------------|-------------------|--------------|-------------------|
| Personnel              | \$ 107,766        | \$ --        | \$ 107,766        |
| Sworn Overtime         | 91,060            | --           | 91,060            |
| Outreach and Materials | 32,854            | 9,440        | 42,294            |
| Travel                 | 16,320            | (5,440)      | 10,880            |
| Translation Services   | 6,000             | (4,000)      | 2,000             |
| Supplies               | 1,000             | --           | 1,000             |
| CAST sub-award         | 120,000           | --           | 120,000           |
| <b>Total</b>           | <b>\$ 375,000</b> | <b>\$ --</b> | <b>\$ 375,000</b> |

Acceptance of the grant does not require a direct match. Further details on the grant are provided in the attached correspondence from the Board of Police Commissioners dated 15, 2011.

### RECOMMENDATIONS

That the Council, subject to the approval of the Mayor:

1. Authorize the Chief of Police or designee to accept the California Emergency Management Agency (CalEMA) approval of a budget modification to the 2009 Anti-Human Trafficking Task Force Recovery Act Program;
2. Authorize the Controller to:
  - a. Increase appropriations on an as-needed basis as follows:

From:

| <u>Fund/Dept</u> | <u>Account No.</u> | <u>Account Name</u>   | <u>Amount</u> |
|------------------|--------------------|---|---------------|
| 339/70           | 70F510             | 2009 Anti-Human Trafficking Task Force Recovery Act Program | \$60,305      |

To:

| <u>Fund/Dept</u> | <u>Account No.</u> | <u>Account Name</u> | <u>Amount</u> |
|------------------|--------------------|---------------------|---------------|
| 100/70           | 001010             | General Salaries    | \$ 58,625     |
|                  | 001012             | Sworn Salaries      | 1,680         |

- b. Transfer appropriations within Fund 339, Department 70 as follows:

|       | <u>Account No.</u> | <u>Account Name</u>   | <u>Amount</u> |
|-------|--------------------|---|---------------|
| From: | 70F510             | 2009 Anti-Human Trafficking Task Force Recovery Act Program | \$21,691      |

|     | <u>Account No.</u> | <u>Account Name</u>  | <u>Amount</u> |
|-----|--------------------|----------------------|---------------|
| To: | 70H299             | Police Related Costs | \$21,691      |

3. Authorize the LAPD to prepare Controller's instructions for any technical adjustments, subject to the approval of the City Administrative Officer, and authorize and instruct the Controller to implement the instructions.

### **FISCAL IMPACT STATEMENT**

Approval of the recommendations within this report will allow for the full expenditure of the 2009 Anti-Human Trafficking Task Force Recovery Act Program Grant award totaling \$375,000. There is no impact to the General Fund as a result of these actions. These actions are in compliance with the City's Financial Policies in that grant funds are sufficient to support the grant activities.

*MAS:AMY:04120038c*

Attachment

ATTACHMENT

# LOS ANGELES POLICE COMMISSION

BOARD OF  
POLICE COMMISSIONERS

RICHARD DROOYAN  
PRESIDENT

JOHN W. MACK  
VICE PRESIDENT

ROBERT M. SALTZMAN  
ALAN J. SKOBIN  
DEBRA WONG YANG

MARIA SILVA  
COMMISSION EXECUTIVE ASSISTANT I



ANTONIO R. VILLARAIGOSA  
MAYOR

RICHARD M. TEFANK  
EXECUTIVE DIRECTOR

DJANGO SIBLEY  
ACTING INSPECTOR GENERAL

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

Handwritten signature of Maria Silva in cursive.

MARIA SILVA  
Commission Executive Assistant

Attachment

c: Chief of Police

INTRADEPARTMENTAL CORRESPONDENCE

BPC# 11-0357  
RECEIVED

AUG 31 2011

POLICE COMMISSION

August 23, 2011  
1.17

REVIEWED

TO: The Honorable Board of Police Commissioners

FROM: Chief of Police

  
RICHARD W. 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.

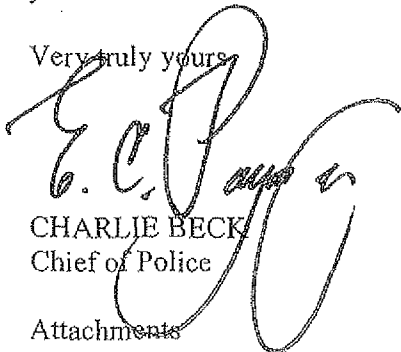
The budget modification will allow the LAPD to fully expend grant funds allocated to civilian salaries and to reallocate funds needed for outreach, community training, and travel. The CalEMA has approved the modified budget to expend the remaining grant funds for the period of October 1, 2009 through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

Samira

### Cal EMA Grant Award Modification

MAIL TO: California Emergency Management Agency  
3650 Schriever Ave.  
Malibu, 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)<br>Select Acronym from list | Grant Funds          |                       |              |            | Required Match       |                       |              |             |           |
|---|---|----------------------|-----------------------|--------------|------------|----------------------|-----------------------|--------------|-------------|-----------|
|   |   | A. Personal Services | B. Operating Expenses | C. Equipment | Fund Total | A. Personal Services | B. Operating Expenses | C. Equipment | Match Total | 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

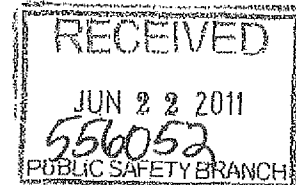
Clayton Farrell    Laura Luna  
Project Director (typed name)    Financial Officer (typed name)

Project Director Signature    Date: 6/15/11    Financial Officer Signature    Date: 6/16/11

#### Cal EMA USE ONLY

Cal EMA Approval Signatures:  
Program Specialist    Date: 6/24/11    Section Chief    Date: 6/24/11

Grants Processing    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<br>10/01/2009 -<br>06/30/2010 | COST<br>07/01/2010 -<br>06/30/2011 | COST<br>07/01/2011 -<br>06/30/2012 | COST<br>07/01/2012 -<br>09/30/2012 | TOTAL                |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|----------------------|
| LAPD Sworn Overtime<br>\$67 x 1359.1 hours   |                                    | \$91,060                           |                                    |                                    | \$91,060             |
| LAPD Civilian Overtime<br>\$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<br>Program Manager (Management Analyst II)<br>70% of Civilian Annual Salary (\$83,750 x 70% = \$58,625)<br>70% of Civilian Annual Fringe Benefits (58,625 x 37% + \$21,691) |                                    |                                    | \$58,625<br>\$21,691               |                                    | \$58,625<br>\$21,691 |
| <b>TOTAL</b>   | <b>\$0</b>                         | <b>\$96,880</b>                    | <b>\$81,996</b>                    | <b>\$1,200</b>                     | <b>\$180,076</b>     |

**BUDGET CATEGORY AND LINE ITEM DETAIL**

| <b>B. Operating Expenses</b>                                  | <b>COST<br/>10/01/2009 -<br/>06/30/2010</b> | <b>COST<br/>07/01/2010 -<br/>06/30/2011</b> | <b>COST<br/>07/01/2011 -<br/>06/30/2012</b> | <b>COST<br/>07/01/2012 -<br/>09/30/2012</b> | <b>TOTAL</b>     |
|---|---|---|---|---|------------------|
| Coalition to Aboishi 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          |
| <b>Travel</b>   |   |   |   |   |                  |
| 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                                       |   |   |                  |
| <b>Outreach and Community Training</b>                        |   |   |   |   |                  |
| 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          |
| <b>Supplies</b>   |   |   | \$1,000                                     |   | \$1,000          |
| Printer Toner 3 @ \$250 = \$750                               |   |   |   |   |                  |
| Specially Paper \$250   |   |   |   |   |                  |
| <b>TOTAL</b>  | <b>\$30,000</b>                             | <b>\$54,455</b>                             | <b>\$98,469</b>                             | <b>\$12,000</b>                             | <b>\$194,924</b> |

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 |
|  |         |        |                  |        |        |
| <b>Total Project Cos:</b>                        | 0 30000 | \$0.00 | <b>\$375,000</b> |        |        |
| *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

Applicant: City of Los Angeles

Grant Number: ZH09 01 7250

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.

Applicant: City of Los Angeles

Grant Number: ZH09 01 7250

### 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.