

CITY CLERK DEPT.
2015 MAY -4 AM 9:28

**CITY OF EL PASO, TEXAS
AGENDA ITEM**

DEPARTMENT HEAD'S SUMMARY FORM

DEPARTMENT: Police
AGENDA DATE: May 5, 2015
CONTACT PERSON/PHONE: Assistant Chief Michelle Gardner, 564-7301
DISTRICT(S) AFFECTED: All

STRATEGIC GOAL: Goal 2: Set the Standard for a Safe and Secure City

SUBJECT:

That the Mayor be authorized to sign an Interlocal Agreement between the City of El Paso and El Paso County, Texas on behalf of the El Paso County Sheriff's Office, Center for Hope - Program of the El Paso Center for Children, El Paso County District Attorney's Office, County Attorney's Office, El Paso County Mental Health Support Services, United States Attorney's Office, Federal Bureau of Investigation, United States Department of Homeland Security, US Department of Labor - Wage and Hour Division, Texas State Attorney General's Office, Texas Department of Public Safety and the Texas Department of Child Protective Services to form a collaborative among local and federal law enforcement, prosecutors and victim service providers to provide comprehensive services and respond effectively to combat human trafficking and to collectively apply for a \$900,000.00 human trafficking grant from the United States Department of Justice, Office of Justice Programs and Office for Victims of Crime from the Bureau of Justice Assistance. The term of the grant will be a three-year period. The City of El Paso will participate by providing police services through an assigned Police Detective whose salary and fringe benefits will be reimbursed. There is no cash match or in-kind match required from the City of El Paso.

BACKGROUND / DISCUSSION:

The County of El Paso is applying for a grant to address human trafficking through detection, investigation, prosecution and, and provision of services to victims. The Police Department will participate by assigning a full-time Police Detective to the task force.

SELECTION SUMMARY:

N/A

PRIOR COUNCIL ACTION:

N/A

AMOUNT AND SOURCE OF FUNDING:

Account No: N/A
Funding Source: N/A
Amount: N/A

BOARD / COMMISSION ACTION:

N/A

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD: by A/C Michelle M Gardner

CITY CLERK DEPT.
2015 MAY -4 AM 9:28

RESOLUTION

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

That the Mayor be authorized to sign an Interlocal Agreement between the City of El Paso and El Paso County, Texas on behalf of the El Paso County Sheriff's Office, Center for Hope - Program of the El Paso Center for Children, El Paso County District Attorney's Office, County Attorney's Office, El Paso County Mental Health Support Services, United States Attorney's Office, Federal Bureau of Investigation, United States Department of Homeland Security, US Department of Labor - Wage and Hour Division, Texas State Attorney General's Office, Texas Department of Public Safety and the Texas Department of Child Protective Services to form a collaborative among local and federal law enforcement, prosecutors and victim service providers to provide comprehensive services and respond effectively to combat human trafficking and to collectively apply for a \$900,000.00 human trafficking grant from the United States Department of Justice, Office of Justice Programs and Office for Victims of Crime from the Bureau of Justice Assistance. The term of the grant will be a three-year period. The City of El Paso will participate by providing police services through an assigned Police Detective whose salary and fringe benefits will be reimbursed. There is no cash match or in-kind match required from the City of El Paso.

ADOPTED this 5th day of May 2015.


CITY OF EL PASO

Oscar Leeser, Mayor

ATTEST:

Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:



Daniel Ortiz
Assistant City Attorney

APPROVED AS TO CONTENT:

by 
for _____
Gregory K. Allen
Chief of Police

STATE OF TEXAS)

COUNTY OF EL PASO)

**INTERLOCAL AGREEMENT FOR THE COUNTY OF EL PASO
US DEPARTMENT OF JUSTICE
FISCAL YEAR 2015
ENHANCED COLLABORATIVE MODEL TO COMBAT HUMAN TRAFFICKING**

This agreement is entered into the 11th day of May, 2015 by and between El Paso County, Texas, the El Paso County Sheriff’s Office, El Paso Police Department, Center for Hope - Program of the El Paso Center for Children, El Paso County District Attorney’s Office, County Attorney’s Office, El Paso County Juvenile Probation Department , El Paso County Mental Health Support Services, United States Attorney’s Office, Federal Bureau of Investigation, United States Department of Homeland Security, US Department of Labor - Wage and Hour Division, Texas State Attorney General’s Office, Texas Department of Public Safety and the Department of Family and Protective Services – Child Protective Services.

WHEREAS, Office of Justice Programs, Office for Victims of Crime from the Bureau of Justice Assistance for the Fiscal Year 2015 is funded by the United States Department of Justice to support and encourage Federal, State, local and Tribal governments and State, local and Tribal courts to enhance a collaborative model to combat human trafficking requiring the coordinated involvement of the entire criminal justice system;

WHEREAS, the El Paso County Sheriff’s Office and the El Paso Police Department, the Center for Hope, the United States Attorney’s Office, the State Attorney General Office, District Attorney’s Office, the County Attorney’s Office, the Federal Bureau of Investigations (FBI) partnered with victim service providers, state investigative enforcement, regulatory agencies and resources will pursue comprehensive response to the crime of human trafficking to 1) identify and rescue victims of human trafficking and 2) to proactively investigate, identify, apprehend and prosecute those engaged in human trafficking;

WHEREAS, the El Paso County Anti-human Trafficking Taskforce (EPCATT) is a collaborative effort among local and federal law enforcement, prosecutors and victim service providers working together to provide comprehensive services to discover and respond effectively to human trafficking;

WHEREAS, the El Paso County Anti-human Trafficking Taskforce (EPCATT), as formed, consists of the U.S. Department of Justice, U.S. Attorney’s Office for the Western District of Texas and the Federal Bureau of Investigation; U.S. Department of Homeland Security, Immigration and Customs Enforcement, Customs and Border Protection, U.S. Department of Health and Human Services, U.S. Department of Labor, Office of the Inspector General and Wage and Hour Division; U.S. Department of State, Diplomatic Security; State Attorney General’s Office; Texas Department of Public Safety, Department of Family and Protective

Services – Child Protective Services; District Attorney’s Office; El Paso County Sheriff’s Office; El Paso Police Department; El Paso County Juvenile Probation Department; El Paso County Anti-Trafficking Taskforce; non-governmental organizations and individuals working toward or with an interest in or assisting victims of human trafficking;

WHEREAS, if the human trafficking grant is awarded, the El Paso County Sheriff’s Office and the El Paso Police Department will coordinate training to law enforcement officers about human and labor trafficking with the assistance of local service providers;

WHEREAS, each member agency agrees to support the overall mission of the El Paso County Anti-human Trafficking Taskforce (EPCATT) to identify and assist victims of human trafficking and to proactively investigate, identify, apprehend and prosecute the perpetrators of human trafficking. In order to facilitate the goals of the project, the member agencies agree to and including, but not limited to, the following participation:

NOW THEREFORE, in consideration of the premises, and the terms, provisions and mutual promises herein contained, it is mutually agreed as follows:

1. The County of El Paso will prepare and submit the law enforcement application and budget for funds under the US Department of Justice, Office of Justice Programs, and Bureau of Justice Assistance in the total amount of \$900,000.00, as described in Attachment A, attached hereto and incorporated herein by reference. The funds received will be allocated as described herein, or as allocated by the human trafficking grant award. If the grant award is less than the amount requested, and is not allocated specifically between the parties, the award will be shared proportionally in the same proportion as funds requested as described in Attachment A.
2. This Agreement shall become effective upon the award to and acceptance by the County of El Paso of the FY2015 Enhanced Collaborative Model to Combat Human Trafficking Competitive Solicitation and shall remain in effect until the expiration of the grant. In the event the grant is not awarded, this agreement shall be void.
3. The El Paso Police Department shall submit claims or invoices on agency letterhead to the County of El Paso, no later than thirty (30) working days from the last day of the month for which payment is requested. The claims or invoices shall account separately for the receipts and expenditures of any and all funds received pursuant to the contract. Each invoice submitted by each agency shall be paid within 30 days of receipt by the County of El Paso.
4. The El Paso Police Department shall maintain and make available for inspection, audit or reproduction, by an authorized representative of the County, state, or federal government, books, documents and other evidence pertaining to the cost and expenses for this agreement, hereinafter called Records. In particular, the El Paso Police Department shall maintain financial and supporting documents, statistical records and any other Records pertinent to the services for which a claim or expense report has been submitted. The Records and documents must be kept for a minimum of three years after the end of the contract period, or longer if otherwise required by law. If any litigation, claim or audit involving these records commences before the three year period expires then the El Paso Police Department must keep records and documents until all litigation, claims or audit findings are resolved.

5. The EPCSO agrees to observe all local, federal and state laws, rules and regulations that in any manner affect or govern the procurement of goods and services necessary to carry out this Agreement and the services to be performed under this Agreement

6. Each party to this agreement will be responsible for its own actions in providing services under this agreement and shall not be liable for any civil liability that may arise from the furnishing of the services by another party.

7. A waiver by any party to this Agreement of any breach of any provision of this Agreement shall not be deemed to be a waiver of any preceding or succeeding breach of the same or any other provision hereof.

8. This Agreement is entered into in El Paso County, Texas and venue for the enforcement of this agreement shall lie in El Paso County, Texas. The laws of the State of Texas shall govern all questions and interpretations concerning the validity and construction of this Agreement and the legal relations between the parties and performance under it.

9. This document expresses the entire agreement between the parties and shall not be amended or modified except by written instrument signed by the parties.

10. This agreement may not be assigned by any party in whole or in part.

11. By entering into this Agreement, the parties do not intend to create any obligations express or implied, other than those set out herein; further, this Agreement shall not create any rights in any party not a signatory hereto.

12. If any word, phrase, clause, paragraph, sentence, part or provision of this agreement or application thereof to any person or circumstance shall be held to be invalid or unconstitutional, the remainder of the Agreement shall nevertheless be valid.

13. By entering into this Agreement, these agencies are maintaining impartiality and are not advocating on behalf of any person or organization. The said agencies are entering into this Interlocal Agreement to assist with victims of human trafficking and training of law enforcement in the applicability of federal, state and local law to provide the enhancement of a multidisciplinary human trafficking taskforce within our respective areas of jurisdiction. This project enhances the purpose of law enforcement and social service field's response to victims of human trafficking.

El Paso County Sheriff's Office will:

Co-facilitate Taskforce Meetings;

Establish and sustain effective task force leadership and a structure to support the successful identification of victims of all forms of human trafficking; service delivery; and investigation and prosecution of trafficking perpetrators;

Increase the capacity of law enforcement officers, service providers, and other stakeholders in the community to identify and respond to human trafficking victims through training and public awareness activities;

Provide management level support for the El Paso County Anti-human Trafficking Taskforce (EPCATT) membership and meeting attendance;

Act as fiscal agent for the Law Enforcement and a Victim Specialist for the El Paso County Anti-human Trafficking Taskforce (EPCATT) grant, including providing budgetary and progress reports as required;

Provide additional law enforcement and administration support as needed on a case by case basis;

Conduct proactive investigations of sex trafficking and labor trafficking, with the goal of successful prosecution at the state or federal level;

Identify training needs related to human trafficking crimes within the Sheriff's Office and in the community;

Facilitate the training of deputy sheriffs in both the identification of potential human trafficking victims, procedures for referral of victims to service provider organizations and the cases to the Working Group and the techniques for successful investigation of complex human trafficking cases; and

Manage the Human Trafficking and Reporting System (HTRS) on a monthly basis about human trafficking incidents and investigations conducted by task force members, including local, state, and federal law enforcement partners;

Always comport with the laws of the State of Texas and the United States, and retain discretion, management, and control of all Sheriff Office employees.

El Paso Police Department will:

Co-facilitate Taskforce Meetings;

Provide management level support for El Paso County Anti-Human Trafficking Taskforce (EPCATT) membership and meeting attendance;

Provide law enforcement, investigative and administration support for identified human trafficking cases as needed on a case by case basis;

Identify training needs related to human trafficking crimes within the Police Department and in the community;

Facilitate the training of police officers in both the identification of potential human trafficking victims, procedures for referral of victims to service provider organizations and the cases to the Working Group and the techniques for successful investigation of complex human trafficking cases; and

Assist with the management the Human Trafficking and Reporting System (HTRS) on a monthly basis about human trafficking incidents and investigations conducted by task force members, including local, state, federal, and tribal law enforcement partners.

El Paso County District Attorney's Office will:

Provide attorney support for the El Paso County Anti-human Trafficking Taskforce (EPCATT) membership and meetings;

Provide an Assistant District Attorney for case investigative direction and guidance toward the prosecution of human trafficking cases; other prosecution support will be assigned as needed;

Provide victim and witnesses' notification and services or referrals to human trafficking victims in all cases brought for prosecution by the Victim Specialist; and

Provide liaison services between the El Paso County Anti-human Trafficking Taskforce (EPCATT) and the District Attorney's Office with victim services.

El Paso County Attorney's Office will:

Provide a representative, when needed, for the El Paso County Anti-human Trafficking Taskforce (EPCATT) membership and meetings;

Participate in training provided for the identification of human trafficking victims;

Assist victims of human trafficking in obtaining protective orders after an application is screened and accepted by an Assistant County Attorney;

Review and screen cases for the possible filing of a civil law suit under Texas nuisance abatement statutes;

Provide a representative to attend Human Anti-trafficking Taskforce meetings;

Always comport with the laws of the state of Texas and the United States, retain discretion in the filing of all matters civil and/or criminal, and retain management and control of County Attorney employees and resources.

El Paso County Juvenile Probation Department will:

Provide support for Taskforce membership and meeting attendance;

Provide investigative and other support for identified human trafficking cases as needed; and

Identify training needs related to human trafficking crimes within the agency and in the community.

Center for Hope, a Program of the El Paso Center for Children, will:

Co-facilitate Task Force Meetings;

Act as the facilitator of the Taskforce;

Coordinate information of possible cases reported to El Paso County Anti-human Trafficking Taskforce (EPCATT) members;

Act as a liaison for victims and the involved law enforcement entities, when needed and requested;

Coordinate assistance with other social service providers, particularly in cases with numerous victims;

Provide and/or coordinate high-quality and timely comprehensive services for victims of human trafficking;

Provide victims of human trafficking with information about their rights and options so that victims can make informed choices;

Facilitate the communication of victims' needs during investigation and prosecution.

Assist with requests for development and coordination of training;

Continue to educate the community about the Trafficking Victim's Protection Act and the collaborative efforts of social service providers and law enforcement; and

As the lead agency for victim service providers will, on a quarterly basis, report to the Trafficking Information Management System (TIMS) about the number of victims' services provided by victim service partners, collaborative partnerships, and training activities.

El Paso County Department of Mental Health Support Services will:

Provide a Care Manger, Social Worker, who will serve as the Victim Specialist for the Center of Hope and be co-located with the law enforcement taskforce;

Provide overall case and care coordination with recurrent face to face interventions for the Center of Hope;

Provide linkages with support services and assess Victim Support Services; and

Provide care management services such as providing independent living skills, identification and engagement with pro-social activities and access to community resources.

United States Attorney's Office will:

Provide overall direction necessary to insure that the trafficking of humans remains a priority for law enforcement, governmental and nongovernmental organizations and the community as a whole;

Provide oversight and coordination of the various members of the El Paso County Anti-human Trafficking Taskforce (EPCATT) to insure that all human trafficking referrals and complaints are fully investigated by the appropriate investigative agency;

Provide Assistant US Attorneys for case investigative direction and guidance toward the prosecution of human trafficking organizations and civil rights violators; other prosecution support will be assigned as needed;

Provide victim and witnesses' notification and services or referrals to human trafficking victims in all federally indicted cases brought for prosecution, by the El Paso County Anti-human Trafficking Taskforce (EPCATT), as provided in 18 U.S.C. §3771 (the Crime Victim's Rights Act);

Provide development and coordination of training for law enforcement and victim service provider training;

Provide liaison services between the County of El Paso's Human Trafficking Taskforce and the Center of Hope.

Federal Bureau of Investigation will:

Provide support for the El Paso County Anti-human Trafficking Taskforce (EPCATT) by membership and meeting attendance by the civil rights supervisory special agent and coordination with the appropriate organized crime supervisory special agent;

Provide framework and direction for the El Paso County Anti-human Trafficking Taskforce (EPCATT), including the grant funded law enforcement positions;

Facilitate the law enforcement agency's determination of certification of trafficking victims which is essential for continued support services; and

Provide victim and witnesses services or referrals to human trafficking victims in all cases being investigated by the FBI Victim Services Coordinator.

U.S. Department of Homeland Security will:

Provide support for Taskforce membership and meeting attendance;

Provide investigative and other support for identified human trafficking cases as needed; and

Identify training needs related to human trafficking crimes within the agency and in the community.

U.S. Department of Labor – Wage and Hour Division will:

Provide support for Taskforce membership and meeting attendance;

Provide investigative and other support for identified human trafficking cases as needed; and

Identify training needs related to human trafficking crimes within the agency and in the community.

State Attorney General’s Office will:

Provide attorney support for Taskforce membership and meeting attendance;

Provide interpretation and guidance in matters falling under the state human trafficking statute;

Provide an Assistant Attorney General for case investigative direction and guidance toward the prosecution of human trafficking cases as requested from the EPCATT Assistant District Attorney assigned to this taskforce; other prosecution support will be assigned as needed; and

Provide victim and witness notification and services or referrals to human trafficking victims in all cases brought for prosecution.

Texas Department of Public Safety will:

Provide support for Taskforce membership and meeting attendance;

Provide investigative and other support for identified human trafficking cases as needed; and

Identify training needs related to human trafficking crimes within the agency and in the community.

Department of Family and Protective Services – Child Protective Services will:

Provide support for Taskforce membership and meeting attendance;

Provide investigative and other support for identified human trafficking cases as needed; and

Identify training needs related to human trafficking crimes within the agency and in the community.

IN WITNESS WHEREOF, the said parties agree the El Paso County Anti-human Trafficking Taskforce (EPCATT) is a collaborative effort among local and federal law enforcement, prosecutors and victim service providers who work together to provide comprehensive services to discover and respond effectively to human trafficking. By signing here, each entity signifies approval of this collaboration, including the proposed budget.

IN WITNESS WHEREOF, THE PARTIES EXECUTE THIS AGREEMENT:

Veronica Escobar
El Paso County Judge

Date

Richard D. Wiles
El Paso County Sheriff

Date

Oscar Leeser
Mayor
City of El Paso

Date

A/C P. Maloney for Chief
Gregory K. Allen
Chief of Police
City of El Paso

07/29/15

Date

Jaime Esparza
El Paso County District Attorney

Date

Joanne Bernal

Date

El Paso County Attorney

Roger Martinez
Chief Juvenile Probation Officer
El Paso County Juvenile Probation Department

Date

Richard Durbin
Acting United States Attorney
Western District of Texas

Date

Douglas E. Linnquist
Special Agent in Charge
Federal Bureau of Investigation, El Paso

Date

Waldemar Rodriguez
Special Agent in Charge
DHS ICE Homeland Security Investigations

Date

District Director
US Department of Labor, Wage and Hour Division

Date

Texas Attorney General Office

Date

Texas Department of Public Safety – El Paso

Date

Diana Barajas

Date

Regional Director
Department of Family and Protective Services – Child Protective Services

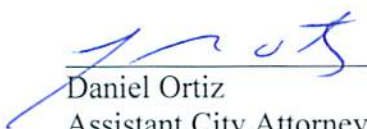
Sandy Rioux
Executive Director
Center of Hope, a program of the El Paso Center for Children

Date

Rita Ruelas
Director
El Paso County Mental Health Support Services

Date

APPROVED AS TO FORM:



Daniel Ortiz
Assistant City Attorney
City of El Paso

April 29, 2015

Date

County of El Paso, Texas- Enhanced Collaborative Model to Combat Human Trafficking FY 2015
El Paso County Anti-human Trafficking Taskforce
Law Enforcement Budget

A. Personnel	Unit Cost	Computation	# Units	Total	Federal	Non-Federal
El Paso Assistant District Attorney (ADA)	\$ 70,283.11	\$70,283.11 x 3 years	3	\$ 210,849.33	\$ 210,849.33	\$ -
El Paso County Sheriff's Office - Deputy (EPCSO)	\$ 70,003.10	\$70,003.00 x 3 years	3	\$ 210,009.30	\$ 210,009.30	\$ -
El Paso City Police Department - Detective (EPPD)	\$ 66,080.56	\$66,080.56 x 3 years	3	\$ 198,241.68	\$ 198,241.68	\$ -
Subtotal				\$ 619,100.31	\$ 619,100.31	\$ -

El Paso Assistant District Attorney (ADA) will be co-located at an off-site location and will devote 100% of their time to this project. The ADA will be the responsible link into the District Attorney's Office, help with the legal affairs of the project, assess the charges and criminal implications of local ongoing investigations, assist law enforcement with human trafficking trainings, and co-facilitate the task force.

El Paso County Sheriff's Office - (EPCSO) Deputy will be co-located at an off-site location and will devote 100% of their time to this project. The EPCSO Deputy will serve as half of the local piece to the law enforcement human trafficking task force. The officers will be responsible for: human trafficking investigations (to include sex trafficking, child sex trafficking, forced labor, debt bondage, involuntary servitude and other forms of trafficking), training area law enforcement, and collaborating with the Federal ACT (Anti-Trafficking Coordination) Team.

El Paso City Police Department - (EPPD) Detective will be co-located at an off-site location and will devote 100% of their time to this project. The EPPD Detective will serve as half of the local piece to the law enforcement human trafficking task force. The officers will be responsible for: human trafficking investigations (to include sex trafficking, child sex trafficking, forced labor, debt bondage, involuntary servitude and other forms of trafficking), training area law enforcement, and collaborating with the Federal ACT (Anti-Trafficking Coordination) Team.

B. Fringe Benefits	Rate	Unit Cost	Computation	# Units	Total	Federal	Non-Federal
Retirement	15.52%	\$ 619,100.31	Retirement @ 15.52% x unit cost	3	\$ 96,084.37	\$ 96,084.37	\$ -
FICA and Medicare	7.65%	\$ 619,100.31	FICA @ 7.65% x unit cost	3	\$ 47,361.17	\$ 47,361.17	\$ -
Health Insurance	\$4,000	\$ 4,000.00	\$4,000/year x 3 years x 3 employees	9	\$ 36,000.00	\$ 36,000.00	\$ -
Life Insurance	\$25	\$ 25.00	\$25/yr. x 3 years x 3 employees	9	\$ 225.00	\$ 225.00	\$ -
Dental & Vision Insurance	\$780	\$ 780.00	\$780/ yr. x 3 years x 3 employees	9	\$ 7,020.00	\$ 7,020.00	\$ -
Workers Compensation (W/C)	6.48%	\$ 619,100.31	W/C @ 6.48% x unit cost	3	\$ 40,117.89	\$ 40,117.89	\$ -
Unemployment Compensation (U/C)	0.38%	\$ 619,100.31	U/C @ .38% x unit cost	3	\$ 2,352.14	\$ 2,352.14	\$ -
Subtotal					\$ 229,160.57	\$ 229,160.57	\$ -

Fringe Benefits include: Retirement @15.52%; FICA @7.65%; Health Insurance @ approximately \$4,500/year; Dental & Vision Insurance @ \$780/year; Worker's Compensation Insurance @ 6.48%; and Unemployment Compensation Insurance @ .38%.

C. Travel	Notes	Unit Cost	Computation	# Units	Total	Federal	Non-Federal
------------------	--------------	------------------	--------------------	----------------	--------------	----------------	--------------------

Mandatory Orientation / Conferences											
Airfare - Three staff to attend two (2) trips	Airfare	\$	900.00	\$900 x 3 persons x 2 trips	6	\$	5,400.00	\$	5,400.00	\$	-
Hotel - Three staff / three nights for two trips	To include taxes	\$	150.00	\$150 x 3 nights x 3 persons x 2 trips	18	\$	2,700.00	\$	2,700.00	\$	-
Per Diem - Three staff at \$35/day x 4 days	Per Diem	\$	35.00	\$35 x 4 Days x 3 persons x 2 trips	24	\$	840.00	\$	840.00	\$	-
Shuttle - Three staff round trip (to and from)	Airport Shuttle	\$	70.00	\$70 x 3 persons x 2 trips	6	\$	420.00	\$	420.00	\$	-
Subtotal						\$	9,360.00	\$	9,360.00	\$	-

El Paso County travel policies will be used. Travel is planned for three staff members to attend the mandatory orientation and conference (two) trips at a location to be announced.

Local travel will be provided in local law enforcement unmarked vehicles, traveling approximately 150 miles / week for 149 weeks at the federal reimburse rate of .575, to be used a non-federal match.

D. Equipment	Unit Cost	Computation	# Units	Total	Federal	Non-Federal
Laptop Computers for each staff member	\$1,262.00	\$1,262 per unit based on govt quote	3	\$ 3,786.00	\$ 3,786.00	\$ -
Printer (black & white only)	\$1,439.22	\$1,438 based on govt quote	1	\$ 1,439.12	\$ 1,439.12	\$ -
Laptop Docking Stations w/Monitors	\$1,000.00	\$1,000 per unit based on govt quote	3	\$ 3,000.00	\$ 3,000.00	\$ -
Desktop PC (stationary unit for student interns / reception area)	\$2,464.00	\$2464.39 based on a govt quote	1	\$ 2,464.00	\$ 2,464.00	\$ -
Police Interview Equipment System LX Stereo PIP	\$7,090.00	\$7,090 based on a govt quote	1	\$ 7,090.00	\$ 7,090.00	\$ -
Subtotal				\$ 17,779.12	\$ 17,779.12	\$ -

Laptop computers with docking stations (and monitors) for each staff member. A document scanner, printer and training presentation projector will be shared by the three personnel. All equipment is based on a government rate and was quoted by: Checkpoint Services, Inc., CDW Government, and Pencil Cup Products (all County approved vendors).

E. Supplies	Unit Cost	Units	# Units	Cost	Federal	Non-Federal
Office Supplies - general office operation	\$ 100.00	\$100 per month x 36 months	36	\$ 3,600.00	\$ 3,600.00	\$ -
Subtotal				\$ 3,600.00	\$ 3,600.00	\$ -

Office Supplies, to include: folders, paper, pens, pencils, projector bulbs, printer ink, office phone, file cabinets, poster boards, rolodex, post-its, stapler, tape, markers, scissors, paper clips, etc.

F. Construction	Unit Cost	Units	# Units	Cost	Federal	Non-Federal
Not Applicable						
Subtotal				\$ -	\$ -	\$ -

G. Consultants/Contracts	Unit Cost	Units	# Units	Cost	Federal	Non-Federal
Program evaluation to be conducted by U.T.E.P.	\$ 21,000.00	\$21,000 for 3 year evaluation	3	\$ 21,000.00	\$ 21,000.00	\$ -
Subtotal				\$ 21,000.00	\$ 21,000.00	\$ -

The program evaluation will be conducted by the University of Texas at El Paso - Women's Studies Department and the Department of Social Work. These two departments will evaluate the overall effectiveness of the El Paso County Anti-Human Trafficking Taskforce, the media campaign in the community and how engaged this enhanced taskforce is at identifying victims of Human Trafficking.

H. Other Costs	Unit Cost	Units	# Units	Cost	Federal	Non-Federal
In-kind facility / space (non-disclosed, co-located & furnished)	\$ 4,773.60	899 sf x \$5.85 per sf x 36 months	36	\$ 189,329.40	\$ -	\$ 189,329.40

Indirect Cost Rate Agreement - Public Safety Rate @ 9.29%	\$ 122,597.08	\$ -	\$ 122,597.08
Subtotal	\$ 311,926.48	\$ -	\$ 311,926.48

The El Paso County Anti-Human Trafficking Taskforce will be housed at an offsite non-disclosed county facility. The facility will dedicate at least 412 square feet of finished office space for day-to-day operations, to include: 3 actual offices, an interview / softroom, and a reception waiting area. The taskforce will also be able to access the general common areas, to include: bathrooms, child playroom, and the break / lunchroom area. This in-kind facility / space is currently being occupied but will become available for this project on October 1st, 2015.

The El Paso County, federally approved, government indirect - public safety rate is 9.29%. This rate is based on an agreement with our cognizant partner - the U.S. Department of Justice.

GRAND TOTALS	\$ 1,211,926.48	\$ 900,000.00	\$ 311,926.48
---------------------	------------------------	----------------------	----------------------

BUDGET SUMMARY	<i>Non-Federal</i>	Federal
Budget Category		
A. Personnel	\$ -	\$ 619,100.31
B. Fringe Benefits	\$ -	\$ 229,160.57
C. Travel	\$ -	\$ 9,360.00
D. Equipment	\$ -	\$ 17,779.12
E. Supplies	\$ -	\$ 3,600.00
F. Construction	\$ -	\$ -
G. Consultants/Contracts	\$ -	\$ 21,000.00
H. Other Costs	\$ 311,926.48	
TOTAL PROJECT COST	\$ 311,926.48	\$ 900,000.00
Federal Request	\$ 900,000.00	
<i>Non-Federal Request - 25% match min.</i>	<i>\$ 311,926.48</i>	
GRAND TOTAL PROJECT COSTS	\$ 1,211,926.48	