

Position Changes (if applicable):

Essential Services Reserve (\$2.5 million)

Other (Program/Project/Fund):

Department or Organization: San Jose Police Department

Department or Organization Contact (list contact information for the individual that certified cost estimates contained within your recommendation):

Name: Lisa Perez, Division Manager

Phone number:

E-mail address: lisa.perez@sanjoseca.gov

**2015-2016 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST**

Cost Estimate #: 51

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By Margaret McCallum for Jennifer McGuire Date 5/18/15

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Lisa Perez, Division Manager Date 5/18/2015
Name/Title

Department Approval of Cost Estimate: Lisa Perez, Division Manager Date 5/18/2015
Department Director or Designee

BD PROPOSAL: Fund a coordinator/analyst position in the SYPD that would support the work of the South Bay Coalition on Human Trafficking.

BD Cost Estimate:

Fund	2015-2016 Cost	Ongoing Cost
General Fund		
Non-Personal/Equipment	\$19,000*	\$19,000
TOTAL	\$19,000	\$19,000

*extends contract from April to June 2016 and increases hours per week from 35 to 40.

Position Changes (if applicable):

Position Classification	2015-2016 FTE	Ongoing FTE
TOTAL		

BD Cost Estimate Notes (if applicable – provide any notes only if necessary to clarify the cost estimate):

The San José Police Department is in the process of extending the current Agreement with Community Solutions, acting as the Fiscal Agent for South Bay Coalition to End Human Trafficking, in order to extend the support of the coordinator position for one additional year using \$50,000 that was allocated in the 2014-2015 Adopted Operating Budget. This is expected to fund the coordinator position at up to 35 hours per week for the period of April 2015 through April 2016. Additionally, the Department, in cooperation with the Coalition, have applied for a federal grant, totaling \$750,000 that will specifically dedicate resources over the course of two years to combat Human Trafficking. The Department will be coming forward with a Manager's Budget Addendum outlining proposed Human Trafficking resources and activities.