

ATTACHMENT B

Detailed 3- Year Budget Summary

Budget Summary

Budget Summary

Note: Any errors detected on this page should be fixed on the corresponding Budget Detail tab.

Budget Category	Year 1		Year 2 (if needed)		Year 3 (if needed)		Year 4 (if needed)		Year 5 (if needed)		Total(s)
	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	Federal Request	Non-Federal Request	
A. Personnel	\$122,366	\$66,307	\$121,983	\$66,307	\$121,983	\$66,307	\$0	\$0	\$0	\$0	\$565,253
B. Fringe Benefits	\$97,011	\$30,507	\$97,011	\$30,507	\$97,011	\$30,507	\$0	\$0	\$0	\$0	\$382,554
C. Travel	\$9,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,300
D. Equipment	\$12,637	\$0	\$15,338	\$0	\$15,338	\$0	\$0	\$0	\$0	\$0	\$43,313
E. Supplies	\$333	\$0	\$333	\$0	\$333	\$0	\$0	\$0	\$0	\$0	\$999
F. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G. Subawards (Subgrants)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H. Procurement Contracts	\$44,055	\$0	\$44,055	\$0	\$44,055	\$0	\$0	\$0	\$0	\$0	\$132,165
I. Other	\$19,700	\$0	\$19,000	\$0	\$18,100	\$0	\$0	\$0	\$0	\$0	\$56,800
Total Direct Costs	\$305,402	\$96,814	\$297,720	\$96,814	\$296,820	\$96,814	\$0	\$0	\$0	\$0	\$1,190,384
J. Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$305,402	\$96,814	\$297,720	\$96,814	\$296,820	\$96,814	\$0	\$0	\$0	\$0	\$1,190,384
Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N											
										Yes	

Budget Detail - Year 1

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N Yes

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>							
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request	
Detective Joshua Cockrell	Lead Investigator - SBC Human Trafficking Investigations Unit (HTIU). The salary is based upon the Sheriff's Office will provide additional Human Trafficking trained investigators and enforcement personnel assisting in HT investigations and	\$51.05	hourly	2,080	90%	\$95,566		\$95,566	
SBC HTIU auxiliary investigators from the Santa Barbara Sheriff's Office - Over time assistance to the SBC HTIU auxiliary investigators from participating SBC law enforcement agencies.		\$76.57	hourly	350	100%	\$26,800		\$26,800	
Sheriff's Lieutenant	Program Manager - Sheriff's Office	\$139,358.00	yearly	1	10%	\$13,936	\$13,936	\$0	
Accountant III Jim Bartlett	Financial Analyst - Sheriff's Office	\$86,302.00	yearly	1	5%	\$4,316	\$4,316	\$0	
AOP II - TBD	Administrative Office Professional for HTIU	\$57,184.00	yearly	1	30%	\$17,156	\$17,156	\$0	
Sheriff's Detective	Additional detective assigned to assist primary HT detective within the HTIU	\$95,846.00	yearly	1	15%	\$14,377	\$14,377	\$0	
Narrative						Total(s)	\$188,673	\$66,307	\$122,366

Purpose Area #4

Detective Joshua Cockrell will be the lead investigator assigned to the Human Trafficking Investigations Unit (HTIU), the law enforcement component of the Santa Barbara County Human Trafficking Taskforce (SBCHTTF). Detective Cockrell will be collocated with victim services component of the SBCHTTF. Detective Cockrell will be responsible for coordinating HT investigations in Santa Barbara County, and insuring that investigations are reported within TIMS and the HTRS. In order to maximize cost effectiveness, we are only assigning one full-time law enforcement investigator to the HTIU. Additional LE personnel / investigators will participate in the HTIU on an "as needed" basis. Detective Cockrell is currently assigned to the HTIU as the lead investigator. The HTIU lead investigator position is an additional position within the Sheriff's Office, above and beyond current staffing.

The auxiliary HTIU staffing component will consist of appropriately trained investigative and operational law enforcement personnel from the Sheriff's Office as well as the participating Santa Barbara County law enforcement (LE) agencies. The funding allocated for the other SBC LE agencies is outlined within the contracts section of this budget worksheet. The Sheriff's Office will provide additional Human Trafficking trained investigators and operational LE personnel for the purpose of assisting the HTIU in conducting proactive human trafficking investigations throughout Santa Barbara County. When the participation of the additional Sheriff's Office personnel requires that we incur overtime costs to support the HTIU investigation / operation, OVC/BJA grant funds will be utilized to reimburse those costs. This secondary source of LE investigators and operational personnel is an absolute necessity in operationalization of the HTIU component of the SBCHTTF, and insuring the HTIU is able to effectively conduct long-term, proactive Human Trafficking Investigations. The \$76.57 overtime rate was arrived at by averaging the overtime costs of the Sheriff's Office personnel that are expected to assist in these investigations / operations. When implemented, we will bill the exact overtime costs incurred and not the average cost. We are estimating that Sheriff's Office personnel will incur approximately 350 hours of overtime per year in furtherance of the SBCHTTF project, totaling 1050 hours over the course of the 3-year grant project. The SBC Sheriff's Office FM will be responsible for tracking, reporting and billing the grant project for all overtime incurred by the Sheriff's Office. We will maximize the cost effectiveness of available grant funding by utilizing local funds to pay for project management, administrative support and non-overtime investigative support.

B. Fringe Benefits		Computation					
Name		<i>Show the basis for computation.</i>					
<i>List each grant-supported position receiving fringe benefits.</i>		Base	Rate	Total Cost	Non-Federal Contribution	Federal Request	
Detective Joshua Cockrell - This rate is based upon an aggregate of: Retirement = \$ 34.65 per hour, Medicare = \$.66 per hour, and Health Insurance is \$11.33 per hour, totaling \$46.64 in fringe benefits per hour x 2080 hours per year, \$97,011 per year and \$291,034 over the course of the 3 year project.		\$97,011.00	100.00%	\$97,011		\$97,011	
Sheriff's AOP II - TBD - this rate is based upon an aggregate of : Retirement \$10.16 per hour, Medicare = \$.66 per hour, and Health Insurance is \$11.33 per hour, totaling \$22.15 in fringe benefits per hour x 2080 hours per year, \$45,872 per year and \$137,616 over the course of the 3 year project.		\$9,947.00	100.00%	\$9,947	\$9,947	\$0	
Sheriff's Lieutenant - this rate is based upon an aggregate of: Retirement = \$43.19 per hour, Medicare = \$.66 per hour, and Health Insurance is \$11.33 per hour, totaling \$55.18 in fringe benefits per hour x 2080 hours per year, \$114,774 per year and \$344,322 over the course of the 3 year project.		\$9,980.00	100.00%	\$9,980	\$9,980	\$0	
Sheriff's Accountant III Jim Bartlett - this rate is based upon an aggregate of: Retirement = \$29.79 per hour, Medicare = \$.66 per hour, and Health Insurance is \$11.33 per hour, totaling \$41.78 in fringe benefits per hour x 2080 hours per year, \$86,902 per year and \$260,706 over the course of the 3 year project.		\$2,304.00	100.00%	\$2,304	\$2,304	\$0	
Sheriff's Detective - this rate is based upon an aggregate of: Retirement = \$29.79 per hour, Medicare = \$.66 per hour, and Health Insurance is \$11.33 per hour, totaling \$41.78 in fringe benefits per hour x 2080 hours per year, \$86,902 per year and \$260,706 over the course of the 3 year project.		\$8,276.00	100.00%	\$8,276	\$8,276	\$0	
Narrative		Total(s)		\$127,518	\$30,507	\$97,011	

The only fringe benefits that will be submitted for OVC/BJA reimbursement are the retirement, Medicare, and Health Insurance costs incurred by Santa Barbara County in the employment of Detective Cockrell. Detective Joshua Cockrell is the lead investigator assigned to the Human Trafficking Investigations Unit (HTIU), the law enforcement component of the Santa Barbara County Human Trafficking Taskforce (SBCHTTF). In order to maximize cost effectiveness, we are only assigning one full-time law enforcement investigator to the HTIU. Additional LE personnel / investigators will participate in the HTIU on an "as needed" basis. By doing this, we are greatly minimizing the fringe benefit costs that are paid with grant funds. If/when the SBCHTTF project is funded Detective Cockrell will remain assigned to the HTIU as the lead investigator. The HTIU lead investigator position is an additional position with the Sheriff's Office, above and beyond current staffing.

The fringe benefit rate is based upon an aggregate of: Retirement = \$ 34.65 per hour, Medicare = \$.66 per hour, and Health Insurance is \$11.33 per hour, totaling \$46.64 in fringe benefits per hour x 2080 hours per year, \$97,011 per year and \$291,034 over the course of the 3 year project.

C. Travel		Computation								
Purpose of Travel	Location	Type of Expense	Basis	Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>		<i>Indicate the travel destination.</i>		<i>Compute the cost of each type of expense X the number of people traveling.</i>						
		<i>Lodging, Meals, Etc.</i>	<i>Per day, mile, trip, Etc.</i>							
Attend Regional Human Trafficking Investigations Training courses	TBA	Lodging	Night	\$142.50	1	2	2	\$570		\$570
		Meals	Day	\$66.00	1.5	2	2	\$396		\$396
Attendance at the DOJ/BJA mandated Advanced Investigator training & Labor Trafficking Investigation training that will be	at calculated for Washington DC until notified of	Lodging	Night	\$229.00	3	2	1	\$1,374		\$1,374
		Meals	Day	\$66.00	4	3	1	\$792		\$792
		Transportation	Round-trip	\$700.00	1	3	1	\$2,100		\$2,100
Required OVC/BJA Human Trafficking grant kickoff meeting (January 2020 anticipated)	at calculated for Washington DC until notified of	Meals	Day	\$66.00	3	3	1	\$594		\$594
		Transportation	Round-trip	\$700.00	1	3	1	\$2,100		\$2,100
		Lodging	Night	\$229.00	2	3	1	\$1,374		\$1,374
								Total(s)	\$0	\$9,300
Narrative										

Purpose Area #4

Pursuant to the requirements of the RFP, we are budgeting sufficient funding to attend the required OVC/BJA grant kickoff meeting and the OJP/DOJ Taskforce trainings. For the grant kickoff meeting, we are planning on the Program Manager, Financial Analyst and lead HTIU investigator attending. For the OJP/DOJ Advanced Human Trafficking training, we are planning on the Program Manager, lead HTIU investigator and additional HTIU auxiliary investigator attending. If possible, we will increase the cost effectiveness by having two of the attendees share a hotel room during the investigations training session/s. The rates utilized are based upon peak travel to Washington DC, and will be adjusted down should the meetings occur during non-peak season, or at locations other than Washington DC. Additionally, we will examine the possibility of hosting the required Taskforce training sessions to maximize cost effectiveness for our project, as well as other human trafficking projects that are occurring within our region.

We also budgeted funding to send our lead HTIU investigator and at least one other investigator to attend regional Human Trafficking Investigator courses. These training courses are regularly offered in the Los Angeles, Orange, and San Diego county areas, and will enhance the capabilities of the investigators assigned to support the HTIU and the overall SBCHTTF project. We anticipate sending 2 or more investigators to these regional training sessions on at least two occasions during the 3 year grant period.

Additionally, the grant will only be billed for the actual costs incurred in attending the required meetings. We will request a grant amendment to move unused travel funds into the operational component of our proposal, increasing the amount of hours we are able to dedicate to operational components of the project.

One of the ways we intend to maximize cost effectiveness is through the provision of ongoing local training, as outlined within the SBCHTTF Training and Professional Development Plan. In so doing, we will minimize both travel costs and personnel costs associated with training.

D. Equipment		Computation				
Item	<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>					
<i>List and describe each item of equipment that will be purchased</i>	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request	
Electronics: High resolution camera/video	1	\$3,699.00	\$3,699		\$3,699	
Software: Callyo subscription	1	\$5,438.00	\$5,438		\$5,438	
Software: Traffic Jam Tool subscription	1	\$3,500.00	\$3,500		\$3,500	
			Total(s)	\$0	\$12,637	
Narrative						
<p>In order to conduct human trafficking investigations, there is various equipment needed, that allows the District Attorney's Office to have a successful prosecution. Each item of equipment has a specific purpose, and is used multiple times during an investigation or operation. On any human trafficking investigation, a software program named Callyo is used. To use Callyo, there is a yearly user cost. Callyo records any and all data that is shared between detectives and the person(s) they contact; messages, calls, photos. Having this data later downloaded, stored, and referenced to in a report is evidence that is invaluable. Human Trafficking, as it relates to sex exploitation, detectives will use a software program named Traffic Jam. There is also a yearly cost to use this program as well. Detectives have already used Traffic Jam to locate victims, including juveniles, who are being trafficked. What makes Traffic Jam of immeasurable value is that you can upload a photograph of a victim, and the program will conduct a search of that person using facial recognition. You can also upload a photograph, and Traffic Jam will conduct an online search for a photograph with similar attributes. Human trafficking investigations as it relates to labor trafficking often require detectives to conduct surveillance. In order to avoid detection, detectives have to watch criminal activity from a distance. The ability to take photographs or record a video from long-range will better assist detectives in these investigations.</p>						

E. Supplies		Computation			
Supply Items	<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>				
<i>Provide a list of the types of items to be purchased with grant funds.</i>	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request
Purchase of multi-language informational brochures/pamphlets/posters to enhance	1	\$333.00	\$333		\$333
Narrative		Total(s)	\$333	\$0	\$333
<p>This funding will cover the design and printing of multi-language informational brochures/pamphlets/posters that will assist in educating community members and potential trafficking victims about the human trafficking crimes occurring within Santa Barbara County as well as the resources and services available to respond to and prevent trafficking crimes and to help trafficking victims. We anticipate expending approximately \$300 per year on these types of public outreach materials. We will maximize the value of our outreach efforts by leveraging our partnerships with the local media, community groups and businesses that will assist us in spreading the message about human trafficking crimes occurring within our communities and the resources and services that are available to address the problem. For example, our relationships with local print and television media outlets provides us with the ability to push out our message to the community while incurring no costs. Furthermore, our partnerships with local businesses and non-profit groups provides us with the ability to present information to large groups of people within our communities at no cost. The use of the purchased informational brochures, pamphlets, and posters will allow us to maximize the value of our media and business / non-profit partnerships, by allowing us to provide community members with written information they can take away from events / meetings and share with our community members.</p>					

F. Construction							
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>					
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request	
				\$0		\$0	
		Total(s)			\$0	\$0	\$0
Narrative							
N/A							

G. Subawards (Subgrants)		Description	Purpose	Consultant?	Total Cost	Non-Federal Contribution	Federal Request
		<i>Provide a description of the activities to be carried out by subrecipients.</i>	<i>Describe the purpose of the subaward (subgrant)</i>	<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>			\$0
					Total(s)	\$0	\$0
Consultant Travel (if necessary)							
Purpose of Travel	Location	Type of Expense	Computation				
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Hotel, airfare, per diem</i>	<i>Cost</i>	<i>Duration or Distance</i>	<i># of Staff</i>	<i>Total Cost</i>	<i>Federal Request</i>
						\$0	\$0
			Total			\$0	\$0
Narrative							
N/A							
H. Procurement Contracts							
Description		Purpose			Consultant?		

Purpose Area #4

Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).	Describe the purpose of the contract	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.	Total Cost	Non-Federal Contribution	Federal Request
Kathryn M. O'Brien Ph.D.	Conduct evaluation of SBCHITF Project, including HTIU component	Yes	\$15,000		\$15,000
Lease of vehicle for us by Det. Cockrell	Lease of vehicle for us by Det. Cockrell	No	\$9,075		\$9,075
Overtime cost reimbursement	Cost reimbursement to be paid to participating SBC Law Enforcement agencies when they provide personnel to assist in HTIU investigations and operations, requiring the parent agency to incur overtime costs, \$74 per.	No	\$19,980		\$19,980
Consultant Travel (if necessary)			Total(s)	\$0	\$44,055
Purpose of Travel Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Location Indicate the travel destination.	Type of Expense Hotel, airfare, per diem	Computation Compute the cost of each type of expense X the number of people traveling.		
			Cost	# of Staff	Federal Request
			\$0		\$0
Narrative			Total	\$0	\$0

N/A

I. Other Costs		Computation					
<i>List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).</i>		<i>Show the basis for computation</i>					
Description	Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
<p>Frost training classes on HT related topics: Pay for instructors and venue to host the training</p> <p>Law Enforcement investigation and operations costs, including fees incurred when conducting criminal investigations / operations. It is estimated this will cost approximately \$10,000 per year.</p>	1	Yearly	\$9,700.00	1	\$9,700		\$9,700
	1	Yearly	\$10,000.00	1	\$10,000		\$10,000
					Total(s)	\$0	\$19,700
Narrative							
<p>Over the past three years, first responders, public officials, and citizens have become increasingly aware of Human Trafficking. Although human trafficking is everywhere, there are still facts to learn as it relates to Santa Barbara County. For example, sex trafficking is not as obvious here like it is in major cities. Sex trafficking in Santa Barbara County is in hotels/motels, and among a network of trusted people. Furthermore, Santa Barbara is a major thoroughfare between major cities, and often a stop for traffickers and victims. Labor Trafficking in Santa Barbara County can be found in agriculture fields, massage parlors, and cannabis grows, given a majority of the county is a rural area. Being able to host trainings for Law Enforcement, Judges, District Attorneys, would not only raise further awareness, but help people understand how it relates to this county. Currently, the SBCHTF is trying to arrange a Human Trafficking training from Brad Schoenleben, a District Attorney specializing in Human Trafficking prosecutions. Investigation and Operations costs incurred when conducting proactive, long-term Human Trafficking investigation and operations, including fees incurred when conducting criminal investigations (telephone records, suspect tracking, etc...). This also includes costs incurred when conducting proactive operations targeting human trafficking crimes, including the rental of hotel rooms and rental cars, as well as reimbursement of funds paid to informants. These investigations and operational costs are a necessary component of conducting effective, long-term, proactive human trafficking investigations. We are estimating that we will incur \$10,000 of investigation and operations costs each year, totaling \$30,000 over the course of the 3 year grant project. What follows is a breakdown of how this estimate was arrived at.</p> <p>Rental of hotel rooms for HT operations: \$140 per night per room, 3 rooms x 2 days per operation, \$840 per operation, 4 operations per year, totaling \$3,360 per year.</p> <p>Temporary use of rental cars for HT operations, \$50 per vehicle per day, 2 vehicles per operation x 2 days per operation, \$200 per operation, 6 operations per year (will not necessarily</p>							

Purpose Area #4

coincide with motel-based operations), totaling \$1,200 per year.
occasion, 20 occasions per year, totaling \$3,000 per year.
per occasion, 20 occasions per year, totaling \$2,440 per year

Reimbursement of confidential funds paid to informants, averaging \$150 per
Costs incurred when obtaining investigative telephone records via the service of search warrants, averaging \$122

J. Indirect Costs						
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
	Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request	
			\$0		\$0	
			Total(s)	\$0	\$0	\$0
Narrative						

Budget Detail - Year 2

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N

Yes

(DOJ) Financial Guide, Section 3.10)

A. Personnel

Name		Position	Computation				
List each name, if known.		List each position, if known.	Show annual salary rate & amount of time devoted to the project for each name/position.				
Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request	
\$51.05	hourly	2,080	90%	\$95,566		\$95,566	
\$76.57	hourly	345	100%	\$26,417		\$26,417	
\$82.61	hourly	200	100%	\$16,522	\$16,522	\$0	
\$139,358.00	yearly	1	10%	\$13,936	\$13,936	\$0	
\$86,302.00	yearly	1	5%	\$4,316	\$4,316	\$0	
\$57,184.00	yearly	1	30%	\$17,156	\$17,156	\$0	
\$95,846.00	yearly	1	15%	\$14,377	\$14,377	\$0	
			Total(s)	\$188,290	\$66,307	\$121,983	
Narrative							

Detective Joshua Cockrell will be the lead investigator assigned to the Human Trafficking Investigations Unit (HTIU), the law enforcement component of the Santa Barbara County Human Trafficking Taskforce (SBCHTTF). Detective Cockrell will be responsible for coordinating HT investigations in Santa Barbara County, and insuring that investigations are reported within TIMS and the HTRS. In order to maximize cost effectiveness, we are only assigning one full-time law enforcement investigator to the HTIU. Additional LE personnel / investigators will participate in the HTIU on an "as needed" basis. Detective Cockrell is currently assigned to the HTIU as the lead investigator. The HTIU lead investigator position is an additional position within the Sheriff's Office, above and beyond current staffing.

The auxiliary HTIU staffing component will consist of appropriately trained investigative and operational law enforcement personnel from the Sheriff's Office as well as the participating Santa Barbara County law enforcement (LE) agencies. The funding allocated for the other SBC LE agencies is outlined within the contracts section of this budget worksheet. The Sheriff's Office will provide additional Human Trafficking trained investigators and operational LE personnel for the purpose of assisting the HTIU in conducting proactive human trafficking investigations throughout Santa Barbara County. When the participation of the additional Sheriff's Office personnel requires that we incur overtime costs to support the HTIU investigation / operation, OVC/BJA grant funds will be utilized to reimburse those costs. This secondary source of LE investigators and operational personnel is an absolute necessity in operationalization of the HTIU component of the SBCHTTF, and insuring the HTIU is able to effectively conduct long-term, proactive Human Trafficking Investigations. The \$76.57 overtime rate was arrived at by averaging the overtime costs of the Sheriff's Office personnel that are expeted to assist in these investigations / operations. When implemented, we will bill the exact overtime costs incurred and not the average cost. We are estimating that Sheriff's Office personnel will incur approximately 350 hours of overtime per year in furtherance of the SBCHTTF project, totaling 1050 hours over the course of the 3-year grant project. The SBC Sheriff's Office FM will be responsible for tracking, reporting and billing the grant project for all overtime incurred by the Sheriff's Office. We will maximize the cost effectiveness of available grant funding by utilizing local funds to pay for project management, administrative support and non-overtime investigative support.

B. Fringe Benefits		Computation				
Name		Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
<i>List each grant-supported position receiving fringe benefits.</i>						
Detective Joshua Cockrell - This rate is based upon an aggregate of: Retirement = \$ 3		\$97,011.00	100.00%	\$97,011		\$97,011
Sheriff's AOP II - TBD - this rate is based upon an aggregate of : Retirement \$10.16 p		\$9,947.00	100.00%	\$9,947	\$9,947	\$0
Sheriff's Lieutenant - this rate is based upon an aggregate of: Retirement = \$43.19 pe		\$9,980.00	100.00%	\$9,980	\$9,980	\$0
Sheriff's Accountant III Jim Bartlett - this rate is based upon an aggregate of: Retireme		\$2,304.00	100.00%	\$2,304	\$2,304	\$0
Sheriff's Detective - this rate is based upon an aggregate of: Retirement = \$29.79 per		\$8,276.00	100.00%	\$8,276	\$8,276	\$0
				Total(s)	\$30,507	\$97,011

Narrative

The only fringe benefits that will be submitted for OVC/BJA reimbursement are the retirement, Medicare, and Health Insurance costs incurred by Santa Barbara County in the employment of Detective Cockrell. Detective Joshua Cockrell is the lead investigator assigned to the Human Trafficking Investigations Unit (HTIU), the law enforcement component of the Santa Barbara County Human Trafficking Taskforce (SBCHTTF). In order to maximize cost effectiveness, we are only assigning one full-time law enforcement investigator to the HTIU. Additional LE personnel / investigators will participate in the HTIU on an "as needed" basis. By doing this, we are greatly minimizing the fringe benefit costs that are paid with grant funds. If/when the SBCHTTF project is funded Detective Cockrell will remain assigned to the HTIU as the lead investigator. The HTIU lead investigator position is an additional position with the Sheriff's Office, above and beyond current staffing.

The fringe benefit rate is based upon an aggregate of: Retirement = \$ 34.65 per hour, Medicare = \$.66 per hour, and Health Insurance is \$11.33 per hour, totaling \$46.64 in fringe benefits per hour x 2080 hours per year, \$97,011 per year and \$291,034 over the course of the 3 year project.

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Lodging, Meals, Etc.	Per day, mile, trip, Etc.	Compute the cost of each type of expense X the number of people traveling.						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
				Total(s)				\$0	\$0	\$0
Narrative										
Outlined in Budget Detail - Year 1										

D. Equipment		Computation				
Item	<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>					
<i>List and describe each item of equipment that will be purchased</i>	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request	
Electronics: Covert portable radios	2	\$3,200.00	\$6,400		\$6,400	
Software: Callyo subscription	1	\$5,438.00	\$5,438		\$5,438	
Software: Traffic Jam Tool subscription	1	\$3,500.00	\$3,500		\$3,500	
			Total(s)	\$0	\$15,338	
Narrative						
<p>In order to conduct human trafficking investigations, there is various equipment needed, that allows the District Attorney's Office to have a successful prosecution. Each item of equipment has a specific purpose, and is used multiple times during an investigation. On any human trafficking investigation, a software program named Callyo is used. To use Callyo, there is a yearly user cost. Callyo records any and all data that is shared between detectives and the person(s) they contact. Having this data later downloaded, stored, and referenced to in a report is evidence that is invaluable. Human Trafficking, as it relates to sex exploitation, detectives will use a software program named Traffic Jam. There is also a yearly cost to use this program as well. Detectives have already used Traffic Jam to locate victims, including juveniles, who are being trafficked. What makes Traffic Jam of immeasurable value is that you can upload a photograph of a victim, and the program will conduct a search of that person using facial recognition. By nature, evidence of human trafficking will be found on the suspect's and victim's electronic devices. In order to collect and review this data, which can be too large to copy onto a CD-Rom disk, detectives will use an external hard drive. Human trafficking investigations as it relates to labor trafficking often require detectives to conduct surveillance. Additionally, while conducting surveillance, detectives wear plain clothes but struggle to communicate with each other without being compromised. If detectives are able to communicate with each other via a covert portable radio, it would make these types of investigations safer.</p>						

Purpose Area #4

--

E. Supplies		Computation			
Supply Items		# of Items	Unit Cost	Total Cost	Federal Request
<i>Provide a list of the types of items to be purchased with grant funds.</i>		<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>			
Purchase of multi-language informational brochures/pamphlets/posters to enhance		1	\$333.00	\$333	\$333
		Total(s)		\$333	\$0
Narrative					
<p>This funding will cover the design and printing of multi-language informational brochures/pamphlets/posters that will assist in educating community members and potential trafficking victims about the human trafficking crimes occurring within Santa Barbara County as well as the resources and services available to respond to and prevent trafficking crimes and to help trafficking victims. We anticipate expending approximately \$300 per year on these types of public outreach materials. We will maximize the value of our outreach efforts by leveraging our partnerships with the local media, community groups and businesses that will assist us in spreading the message about human trafficking crimes occurring within our communities and the resources and services that are available to address the problem. For example, our relationships with local print and television media outlets provides us with the ability to push out our message to the community while incurring no costs. Furthermore, our partnerships with local businesses and non-profit groups provides us with the ability to present information to large groups of people within our communities at no cost. The use of the purchased informational brochures, pamphlets, and posters will allow us to maximize the value of our media and business / non-profit partnerships, by allowing us to provide community members with written information they can take away from events / meetings and share with our community members.</p>					

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
		Total(s)		\$0	\$0	\$0
Narrative						
N/A						

G. Subawards (Subgrants)						
Description	Purpose	Consultant?				
<i>Provide a description of the activities to be carried out by subrecipients.</i>	<i>Describe the purpose of the subaward (subgrant)</i>	<i>Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.</i>	Total Cost	Non-Federal Contribution	Federal Request	
			\$0	\$0	\$0	\$0
Consultant Travel (if necessary)			Total(s)	\$0	\$0	\$0
Purpose of Travel	Location	Type of Expense	Computation			
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Hotel, airfare, per diem</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>			
Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request	
\$0			\$0		\$0	\$0
Narrative			Total	\$0	\$0	\$0

H. Procurement Contracts		
Description	Purpose	Consultant?

Purpose Area #4

Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).	Describe the purpose of the contract	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.	Total Cost	Non-Federal Contribution	Federal Request
Kathryn M. O'Brien Ph.D.	Conduct evaluation of SBCHTTF Project, including HTIU component	Yes	\$15,000		\$15,000
Lease of vehicle for us by Det. Cockrell	The vehicle will be leased from the Santa Barbara County General Services - Fleet Management, by the Sheriff's Office. The yearly lease rate for the vehicle is approximately \$9,075 per year, including fuel and maintenance. Cost reimbursement to be paid to participating SBC Law Enforcement agencies when they provide personnel to assist in HTIU investigations and operations, requiring the parent agency to incur overtime costs. \$74 per	No	\$9,075		\$9,075
Overtime cost reimbursement		No	\$19,980		\$19,980
Consultant Travel (if necessary)			Total(s)	\$0	\$44,055
Purpose of Travel Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Location Indicate the travel destination.	Type of Expense Hotel, airfare, per diem	Computation Compute the cost of each type of expense X the number of people traveling.		
		Cost	Duration or Distance	# of Staff	Federal Request
					\$0
Narrative			Total	\$0	\$0

I. Other Costs

Description

List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).

Computation

Show the basis for computation

Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
1	yearly	\$9,000.00	1	\$9,000		\$9,000
1	Yearly	\$10,000.00	1	\$10,000		\$10,000
Total(s)				\$19,000	\$0	\$19,000

Narrative

Over the past three years, first responders, public officials, and citizens have become increasingly aware of Human Trafficking. Although human trafficking is everywhere, there are still facts to learn as it relates to Santa Barbara County. For example, sex trafficking is not as obvious here like it is in major cities. Sex trafficking in Santa Barbara County is in hotels/motels, and among a network of trusted people. Furthermore, Santa Barbara is a major thoroughfare between major cities, and often a stop for traffickers and victims. Labor Trafficking in Santa Barbara County can be found in agriculture fields, massage parlors, and cannabis grows, given a majority of the county is a rural area. Being able to host trainings for Law Enforcement, Judges, District Attorneys, would not only raise further awareness, but help people understand how it relates to this county. Currently, the SBCHTF is trying to arrange a Human Trafficking training from Brad Schoenleben, a District Attorney specializing in Human Trafficking prosecutions. Investigation and Operations costs incurred when conducting proactive, long-term Human Trafficking investigation and operations, including fees incurred when conducting criminal investigations (telephone records, suspect tracking, etc...). This also includes costs incurred when conducting proactive operations targeting human trafficking crimes, including the rental of hotel rooms and rental cars, as well as reimbursement of funds paid to informants. These investigations and operational costs are a necessary component of conducting effective, long-term, proactive human trafficking investigations. We are estimating that we will incur \$10,000 of investigation and operations costs each year, totaling \$30,000 over the course of the 3 year grant project. What follows is a breakdown of how this estimate was arrived at.

operation, 4 operations per year, totaling \$3,360 per year.

Temporary use of rental cars for HT operations, \$50 per vehicle per day, 2 vehicles per operation x 2 days per operation, 6 operations per year (will not necessarily

Rental of hotel rooms for HT operations: \$140 per night per room, 3 rooms x 2 days per operation, \$840 per

Purpose Area #4

coincide with motel-based operations), totaling \$1,200 per year.
occasion, 20 occasions per year, totaling \$3,000 per year.
per occasion, 20 occasions per year, totaling \$2,440 per year

Reimbursement of confidential funds paid to informants, averaging \$150 per
Costs incurred when obtaining investigative telephone records via the service of search warrants, averaging \$122

J. Indirect Costs						
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
	Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request	
			\$0		\$0	\$0
		Total(s)		\$0	\$0	\$0
Narrative						

Budget Detail - Year 3

Does this budget contain conference costs which is defined broadly to include meetings, retreats, seminars, symposia, and training activities? - Y/N
 (DOJ Financial Guide, Section 3.10)

A. Personnel

Name <i>List each name, if known.</i>	Position <i>List each position, if known.</i>	Computation <i>Show annual salary rate & amount of time devoted to the project for each name/position.</i>							
		Salary	Rate	Time Worked (# of hours, days, months, years)	Percentage of Time	Total Cost	Non-Federal Contribution	Federal Request	
Detective Joshua Cockrell	Lead investigator - SBC Human Trafficking Investigations Unit (HTIU). The salary is based upon the Sheriff's Office will provide additional Human Trafficking trained investigators and participating SBC law enforcement personnel assisting in HT investigations and	\$51.05	hourly	2,080	90%	\$95,566		\$95,566	
SBC HTIU auxiliary investigators from the Santa Barbara Sheriff's Office. Over assistance to the SBC HTIU auxiliary investigators from participating SBC law enforcement agencies		\$76.57	hourly	345	100%	\$26,417		\$26,417	
Sheriff's Lieutenant	Program Manager - Sheriff's Office	\$82.61	hourly	200	100%	\$16,522	\$16,522	\$0	
Accountant III Jim Bartlett	Financial Analyst - Sheriff's Office	\$139,358.00	yearly	1	10%	\$13,936	\$13,936	\$0	
AOP II - TBD	Administrative Office Professional for HTIU	\$86,302.00	yearly	1	5%	\$4,316	\$4,316	\$0	
Sheriff's Detective	Additional detective assigned to assist primary HT detective within the HTIU	\$57,184.00	yearly	1	30%	\$17,156	\$17,156	\$0	
		\$95,846.00	yearly	1	15%	\$14,377	\$14,377	\$0	
Narrative						Total(s)	\$188,290	\$66,307	\$121,983

Purpose Area #4

Detective Joshua Cockrell will be the lead investigator assigned to the Human Trafficking Investigations Unit (HTIU), the law enforcement component of the Santa Barbara County Human Trafficking Taskforce (SBCHTTF). Detective Cockrell will be responsible for coordinating HT investigations in Santa Barbara County, and insuring that investigations are reported within TIMS and the HTRS. In order to maximize cost effectiveness, we are only assigning one full-time law enforcement investigator to the HTIU. Additional LE personnel / investigators will participate in the HTIU on an "as needed" basis. Detective Cockrell is currently assigned to the HTIU as the lead investigator. The HTIU lead investigator position is an additional position within the Sheriff's Office, above and beyond current staffing.

The auxiliary HTIU staffing component will consist of appropriately trained investigative and operational law enforcement personnel from the Sheriff's Office as well as the participating Santa Barbara County law enforcement (LE) agencies. The funding allocated for the other SBC LE agencies is outlined within the contracts section of this budget worksheet. The Sheriff's Office will provide additional Human Trafficking trained investigators and operational LE personnel for the purpose of assisting the HTIU in conducting proactive human trafficking investigations throughout Santa Barbara County. When the participation of the additional Sheriff's Office personnel requires that we incur overtime costs to support the HTIU investigation / operation, OVC/BJA grant funds will be utilized to reimburse those costs. This secondary source of LE investigators and operational personnel is an absolute necessity in operationalizing the HTIU component of the SBCHTTF, and insuring the HTIU is able to effectively conduct long-term, proactive Human Trafficking Investigations. The \$76.57 overtime rate was arrived at by averaging the overtime costs of the Sheriff's Office personnel that are expeted to assist in these investigations / operations. When implemented, we will bill the exact overtime costs incurred and not the average cost. We are estimating that Sheriff's Office personnel will incur approximately 350 hours of overtime per year in furtherance of the SBCHTTF project, totaling 1050 hours over the course of the 3-year grant project. The SBC Sheriff's Office FM will be responsible for tracking, reporting and billing the grant project for all overtime incurred by the Sheriff's Office. We will maximize the cost effectiveness of available grant funding by utilizing local funds to pay for project management, administrative support and non-overtime investigative support.

B. Fringe Benefits		Computation				
Name		<i>Show the basis for computation.</i>				
<i>List each grant-supported position receiving fringe benefits.</i>		Base	Rate	Total Cost	Non-Federal Contribution	Federal Request
Detective Joshua Cockrell - This rate is based upon an aggregate of: Retirement = \$ 34,650.00		\$97,011.00	100.00%	\$97,011		\$97,011
Sheriff's AOP II - TBD - this rate is based upon an aggregate of : Retirement \$10.16 per hour		\$9,947.00	100.00%	\$9,947	\$9,947	\$0
Sheriff's Lieutenant - this rate is based upon an aggregate of: Retirement = \$43.19 per hour		\$9,980.00	100.00%	\$9,980	\$9,980	\$0
Sheriff's Accountant III Jim Bartlett - this rate is based upon an aggregate of: Retirement = \$29.79 per hour		\$2,304.00	100.00%	\$2,304	\$2,304	\$0
Sheriff's Detective - this rate is based upon an aggregate of: Retirement = \$29.79 per hour		\$8,276.00	100.00%	\$8,276	\$8,276	\$0
				Total(s)	\$30,507	\$97,011

Narrative

The only fringe benefits that will be submitted for OVC/BJA reimbursement are the retirement, Medicare, and Health Insurance costs incurred by Santa Barbara County in the employment of Detective Cockrell. Detective Joshua Cockrell is the lead investigator assigned to the Human Trafficking Investigations Unit (HTIU), the law enforcement component of the Santa Barbara County Human Trafficking Taskforce (SBCHTTF). In order to maximize cost effectiveness, we are only assigning one full-time law enforcement investigator to the HTIU. Additional LE personnel / investigators will participate in the HTIU on an "as needed" basis. By doing this, we are greatly minimizing the fringe benefit costs that are paid with grant funds. If/when the SBCHTTF project is funded Detective Cockrell will remain assigned to the HTIU as the lead investigator. The HTIU lead investigator position is an additional position with the Sheriff's Office, above and beyond current staffing.

The fringe benefit rate is based upon an aggregate of: Retirement = \$ 34.65 per hour, Medicare = \$.66 per hour, and Health Insurance is \$11.33 per hour, totaling \$46.64 in fringe benefits per hour x 2080 hours per year, \$97,011 per year and \$291,034 over the course of the 3 year project.

C. Travel										
Purpose of Travel	Location	Type of Expense	Basis	Computation						
Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Indicate the travel destination.	Lodging, Meads, Etc.	Per day, mile, trip, Etc.	Compute the cost of each type of expense X the number of people traveling.						
				Cost	Quantity	# of Staff	# of Trips	Total Cost	Non-Federal Contribution	Federal Request
			N/A					\$0		\$0
				Total(s)				\$0	\$0	\$0

Narrative

Travel expenses are outlined in Budget Detail - Year 1

D. Equipment		Computation				
Item	<i>Compute the cost (e.g., the number of each item to be purchased X the cost per item)</i>					
<i>List and describe each item of equipment that will be purchased</i>	# of Items	Unit Cost	Total Cost	Non-Federal Contribution	Federal Request	
Electronics: Covert portable radios	2	\$3,200.00	\$6,400		\$6,400	
Software: Callyo subscription	1	\$5,438.00	\$5,438		\$5,438	
Software: Traffic Jam Tool subscription	1	\$3,500.00	\$3,500		\$3,500	
			Total(s)	\$0	\$15,338	

Narrative

In order to conduct human trafficking investigations, there is various equipment needed, that allows the District Attorney's Office to have a successful prosecution. Each item of equipment has a specific purpose, and is used multiple times during an investigation. On any human trafficking investigation, a software program named Callyo is used. To use Callyo, there is a yearly user cost. Callyo records any and all data that is shared between detectives and the person(s) they contact. Having this data later downloaded, stored, and referenced to in a report is evidence that is invaluable. Human Trafficking, as it relates to sex exploitation, detectives will use a software program named Traffic Jam. There is also a yearly cost to use this program as well. Detectives have already used Traffic Jam to locate victims, including juveniles, who are being trafficked. What makes Traffic Jam of immeasurable value is that you can upload a photograph of a victim, and the program will conduct a search of that person using facial recognition. While conducting surveillance, detectives wear plain clothes but struggle to communicate with each other without being compromised. If detectives are able to communicate with each other via a covert portable radio, it would make these types of investigations safer.

E. Supplies		Computation			
Supply Items		# of Items	Unit Cost	Total Cost	Federal Request
<i>Describe the item and the compute the costs. Computation: The number of each item to be purchased X the cost per item.</i>					
Purchase of multi-language informational brochures/pamphlets/posters to enhance		1	\$333.00	\$333	\$333
		Total(s)		\$333	\$0
Narrative					
<p>This funding will cover the design and printing of multi-language informational brochures/pamphlets/posters that will assist in educating community members and potential trafficking victims about the human trafficking crimes occurring within Santa Barbara County as well as the resources and services available to respond to and prevent trafficking crimes and to help trafficking victims. We anticipate expending approximately \$300 per year on these types of public outreach materials. We will maximize the value of our outreach efforts by leveraging our partnerships with the local media, community groups and businesses that will assist us in spreading the message about human trafficking crimes occurring within our communities and the resources and services that are available to address the problem. For example, our relationships with local print and television media outlets provides us with the ability to push out our message to the community while incurring no costs. Furthermore, our partnerships with local businesses and non-profit groups provides us with the ability to present information to large groups of people within our communities at no cost. The use of the purchased informational brochures, pamphlets, and posters will allow us to maximize the value of our media and business / non-profit partnerships, by allowing us to provide community members with written information they can take away from events / meetings and share with our community members.</p>					

F. Construction						
Purpose <i>Provide the purpose of the construction</i>	Description of Work <i>Describe the construction project(s)</i>	Computation <i>Compute the costs (e.g., the number of each item to be purchased X the cost per item)</i>				
		# of Items	Cost	Total Cost	Non-Federal Contribution	Federal Request
				\$0		\$0
		Total(s)		\$0	\$0	\$0
Narrative						
N/A						

G. Subawards (Subgrants)									
Description	Purpose	Consultant?							
<i>Provide a description of the activities to be carried out by subrecipients.</i>	<i>Describe the purpose of the subaward (subgrant)</i>	<i>Is the subaward for a consultant? if yes, use the section below to explain associated travel expenses included in the cost.</i>							
			Total Cost	Non-Federal Contribution	Federal Request				
			\$0	\$0	\$0				
Consultant Travel (if necessary)									
Purpose of Travel	Location	Type of Expense	Computation						
<i>Indicate the purpose of each trip or type of trip (training, advisory group meeting)</i>	<i>Indicate the travel destination.</i>	<i>Hotel, airfare, per diem</i>	<i>Compute the cost of each type of expense X the number of people traveling.</i>						
			Cost	Duration or Distance	# of Staff	Total Cost	Non-Federal Contribution	Federal Request	
			\$0			\$0		\$0	
			Total			\$0	\$0	\$0	
Narrative									
H. Procurement Contracts									
Description	Purpose	Consultant?							

Purpose Area #4

Provide a description of the products or services to be procured by contract and an estimate of the costs. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source procurements in excess of the Simplified Acquisition Threshold (currently \$150,000).	Describe the purpose of the contract	Is the subaward for a consultant? If yes, use the section below to explain associated travel expenses included in the cost.	Total Cost	Non-Federal Contribution	Federal Request
Kathryn M. O'Brien Ph.D.	Conduct evaluation of SBCHITF Project, including HTIU component	Yes	\$15,000		\$15,000
Lease of vehicle for us by Det. Cockrell	The vehicle will be leased from the Santa Barbara County General Services - Fleet Management, by the Sheriff's Office. The yearly lease rate for the vehicle is approximately \$9,075 per year, including fuel and maintenance. Cost reimbursement to be paid to participating SBC Law Enforcement agencies when they provide personnel to assist in HTIU investigations and operations, requiring the parent agency to incur overtime costs. \$74 per	No	\$9,075		\$9,075
Overtime cost reimbursement		No	\$19,980		\$19,980
Consultant Travel (if necessary)			Total(s)	\$0	\$44,055
Purpose of Travel Indicate the purpose of each trip or type of trip (training, advisory group meeting)	Location Indicate the travel destination.	Type of Expense Hotel, airfare, per diem	Computation Compute the cost of each type of expense X the number of people traveling.		
		Cost	Duration or Distance	# of Staff	Federal Request
					\$0
Narrative			Total	\$0	\$0

I. Other Costs

Description
 List and describe items that will be paid with grants funds (e.g. rent, reproduction, telephone, janitorial, or security services, and investigative or confidential funds).

Computation

Show the basis for computation

Quantity	Basis	Cost	Length of Time	Total Cost	Non-Federal Contribution	Federal Request
1	Yearly	\$8,400.00	1	\$8,100		\$8,100
1	Yearly	\$10,000.00	1	\$10,000		\$10,000
Total(s)				\$18,100	\$0	\$18,100

Narrative

Over the past three years, first responders, public officials, and citizens have become increasingly aware of Human Trafficking. Although human trafficking is everywhere, there are still facts to learn as it relates to Santa Barbara County. For example, sex trafficking is not as obvious here like it is in major cities. Sex trafficking in Santa Barbara County is in hotels/motels, and among a network of trusted people. Furthermore, Santa Barbara is a major thoroughfare between major cities, and often a stop for traffickers and victims. Labor Trafficking in Santa Barbara County can be found in agriculture fields, massage parlors, and cannabis grows, given a majority of the county is a rural area. Being able to host trainings for Law Enforcement, Judges, District Attorneys, would not only raise further awareness, but help people understand how it relates to this county. Currently, the SBCHTTF is trying to arrange a Human Trafficking training from Brad Schoenleben, a District Attorney specializing in Human Trafficking prosecutions. Investigation and Operations costs incurred when conducting proactive, long-term Human Trafficking investigation and operations, including fees incurred when conducting criminal investigations (telephone records, suspect tracking, etc...). This also includes costs incurred when conducting proactive operations targeting human trafficking crimes, including the rental of hotel rooms and rental cars, as well as reimbursement of funds paid to informants. These investigations and operational costs are a necessary component of conducting effective, long-term, proactive human trafficking investigations. We are estimating that we will incur \$10,000 of investigation and operations costs each year, totaling \$30,000 over the course of the 3 year grant project. What follows is a breakdown of how this estimate was arrived at.

operation, 4 operations per year, totaling \$3,360 per year.

Temporary use of rental cars for HT operations, \$50 per vehicle per day, 2 vehicles per operation x 2 days per operation, \$200 per operation, 6 operations per year (will not necessarily

Purpose Area #4

coincide with motel-based operations), totaling \$1,200 per year.
occasion, 20 occasions per year, totaling \$3,000 per year.
per occasion, 20 occasions per year, totaling \$2,440 per year

Reimbursement of confidential funds paid to informants, averaging \$150 per
Costs incurred when obtaining investigative telephone records via the service of search warrants, averaging \$122

J. Indirect Costs						
Description <i>Describe what the approved rate is and how it is applied.</i>		Computation <i>Compute the indirect costs for those portions of the program which allow such costs.</i>				
	Base	Indirect Cost Rate	Total Cost	Non-Federal Contribution	Federal Request	
			\$0		\$0	
			Total(s)	\$0	\$0	\$0
Narrative						