

**Office of the Attorney General
Crime Stoppers Trust Fund**

Check the Appropriate Box		Modification Number: #11 May
10% Emergency Transfer Notice	<input type="checkbox"/>	Budget Modification <input checked="" type="checkbox"/>
BUDGET MODIFICATION		
Agency Name:	Central Florida CrimeLine Program, Inc.	Grant Number:
Grant Funding Period:	7/1/2015 Through 6/30/2016	001-15

Budget Modification Notice/Request	Current Approved Budget	%	Amount of Change (+ or -)	Proposed Budget	%
Rewards & Public Education	\$351,490.00	58.72%	\$0.00	\$351,490.00	58.72%
Operating Expenses	\$67,634.23	11.30%	\$0.00	\$67,634.23	11.30%
Salary Expenses	\$179,446.19	29.98%	\$0.00	\$179,446.19	29.98%
TOTAL:	\$598,570.42	100.00%	\$0.00	\$598,570.42	100.00%

*If any percentages are highlighted in red, your Budget Modification will not be processed.

Indicate the Budget Line Item number monies will be taken from and list which Budget line item number monies will be transferred to. (Additional Pages may be added)

From Line Item #	Amount		To Line Item #	Amount
See attached document for details				
Total:	\$0.00		Total:	\$0.00

Office of the Attorney General
Crime Stoppers Trust Fund

Complete the box below if requesting a Budget Modification. You must provide justification.

Please see the attached documentation.

Indicate in the box below what impact this modification will have on your program.

The budget modifications in the Rewards and Education category will allow our program to cover all allowable costs expected by the end of the grant year and will increase tips with additional advertising. The modifications will allow Crimeline to promote the new tip software P3, (the transfer to P3 from TipSoft has discontinued text tipping and all advertising including billboards, brochures, signs and program speciality items need to be updated with the P3 app information). The budget modifications in the Operating category will cover the costs of replacing 5 desk top computers which are 9 years old and a 7 year old printer as well as expected allowable on going monthly services. All budget modifications will allow Crimeline to continue in the day to day operations and advertising.



Signature of Crime Stopper Program Project Director

6/8/14

Signature Date



Signature OAG Research & Training Specialist

6/8/14

Signature Date



Approved by OAG Program Administrator

6/8/14

Signature Date

Approved by Bureau Chief, Criminal Justice Programs

6/8/14

Signature Date

MAIL TO: Office of the Attorney General, Crime Stoppers, The Capitol, PL-01, Tallahassee, FL 32399-1050

Budget Modification – May

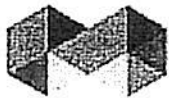
Rewards and Education

<u>From:</u>	<u>\$\$\$\$:</u>	<u>To:</u>
1 Rewards	\$8900.00	10 Billboards
1 Rewards	\$1943.26	14 Radio
1 Rewards	\$6000.00	11 Bus Wraps
1 Rewards	\$3000.00	18 Brochures
1 Rewards	\$3888.00	20 Signs
1 Rewards	\$23,360.00	19 Program Specialty

Operating

46 Cellular Phone	\$69.00	48 Internet
55 Computer Hardware	\$1200.00	54 Computer
68 Board/Officer Liability	\$1033.63	59 Printer
82 84 Board Training	\$900.00	76 Computer Tech Support

✓ Oct Bill
15 Oct for
69
82



**MARSH & McLENNAN
AGENCY**

2807 Edgewater Drive
Orlando, FL 32854-0209
Phone: (407) 849-0333
Faxes: 407-425-5694

September 23, 2015

Central Florida Crime Line Program Inc
P O Box 913
Orlando, FL 32802

Re: 2015/2016 Directors & Officers Coverage – Great American Insurance Company

*******INVOICE*******

Date	Description	Amount
10/19/2015 10/19/2016	Directors & Officers	\$791.00
	Total Amount Due	

PLEASE MAKE CHECK PAYABLE TO: **Marsh & McLennan Agency LLC**
2807 Edgewater Drive
Orlando, FL 32804

3583 10/13/15
4791.00
acct 2937

Budget Modification Justification

Crimeline requests the following budget modifications each of them are allowable.

1. Billboards will be utilized in the service area throughout the end of the grant year to promote the anonymous tip line and website. Stationary billboards on highly traveled roadways provide significant exposure 24 hours a day to citizens. The cost during the grant year was more than budgeted and the vinyl needed to be replaced on three static boards in Sumter County. During June Crimeline will conduct a billboard initiative concerning gun violence in Orange County. The OAG is acknowledged on all billboards. Therefore we would like to move \$8900.00 from line item #1 to line item #10. (Violent Crime Initiative 10 poster billboards @\$749 each (\$7490) and \$470 each for the 3 static bill boards in Sumter County (\$1410) = \$8900.00
2. In order to maximize the use of funding an advertising campaign is utilized on "tip rich" radio stations. Crimeline will continue to utilize the top rated radio station in Central Florida, reaching the highest number of listeners between the ages of 18-45. Crimeline will continue live on air segments highlighting the cases of the week and ads promoting the anonymous tip line, website, unsolved cases, wanted fugitives and community events. Crimeline will also receive exposure through podcasts, mobile banner ads and thru iHeart radio which can be heard online and in podcasts worldwide. Thru community interaction Crimeline has determined radio advertising is highly effective. The OAG is acknowledged on all radio ads. During the grant year the cost was higher than budgeted therefore we would like to move \$1943.26 for expected costs in June. Therefore we would like to move \$1943.26 from line item #1 to line item #14. (\$1943.26 @month) \$1943.26
3. Crimeline utilized public transportation two (2) buses in five (5) of the counties in the service area. The buses will be wrapped promoting the tip line, anonymity, website and app information. The average bus in Brevard County travels approximately 750 miles and provides 48 productive hours per week. A wrapped Lynx bus traveling in Orange, Osceola, Lake and Seminole County is viewed by an estimated 2.5 million people per month. Fully wrapped buses are rolling billboards providing extensive exposure to all communities. During the grant year the cost was higher than budgeted therefore we would like to move \$6000 for expected costs during May and June. Therefore we would like to move \$6000 from line item #1 to line item #11. (\$3000 per month x two (2) buses = \$6000) \$6000.00

4. The purchase of signs is to provide them to law enforcement agencies and communities in the service area. The signs promote the anonymous tip line and website; they are posted in and around high crime areas, neighborhoods or areas frequented by the community. The current signs posted in the service area have become unreadable and include tip texting which is no longer available. The estimated cost from PRIDE of the 12"x18" aluminum signs is \$9.72 each. We would like to move \$3888.00 from line item #1 to line item # 20. (400 signs @\$9.72 each = \$3888.00) \$3888.00
5. Crimeline brochures will be utilized to promote the anonymous tip line, websites and information on each of the programs. The brochures will be distributed at community events and to law enforcement agencies for distribution. Due to the transition to P3 tip software Crimeline no longer accepts text tipping new brochures will help promote the new P3 app available for tipping. Crimeline will be participating in multiple professional sporting events in June which will involve more an average of 20,000 people at each of the 6 events; staff will hand out the brochures during the events. Quoted costs from PRIDE associated with printing brochures for Crimeline is estimated at approximately .10 each. We would like to move \$3000 from line item #1 to line item #18. (3000 brochures @ .10 each = \$3000) \$3000.00
6. The purchase of allowable promotional items allows Crimeline and SpeakOut to give citizens items promoting the program's anonymous tip line and websites. Projected costs associated with the purchase of promotional items were determined by estimates from vendors as well as purchases made in the previous grant year and 10 months of the current grant. The promotional items will include the OAG acknowledgement. Crimeline will be participating in multiple professional sporting events in June which will involve more an average of 20,000 people at each of the 6 events; staff will hand out the promotional items during the events. We would like to move \$23,360 from item #1 to line item #19. (USB @ \$6.75 = \$6750, Power Bank @ \$9.49 = \$4745, Charging Cables @ \$2.99 = \$2990, Post-it Notes/Sticky Notes @ .88 = \$2200, pens @ .50 = \$1250, pencils @ .12 = \$1200, drawstring bags @ 1.69 = \$4225) \$23,360.00
7. Wireless connectivity is utilized to regularly connect to the Crimeline laptops remotely to the Crimeline server and securely to P3 tip software. The wireless connectivity is also used to connect to the internet remotely during community presentations in order to demonstrate the Crimeline and SpeakOut websites. Wireless connectivity service is from a local phone carrier. The estimated monthly cost for wireless connectivity is approximately \$40 per month, this was determined by the average of the last grant year and 10 months of the current grant. Internet service to the Crimeline office for all desktops and the servers is AT&T U-verse (including stat IP) is approximately \$75 per month. In order for staff to perform daily operating procedures including working on tips internet service is needed. During the grant year the cost was higher than budgeted. Therefore we request moving \$69.00 from line item #46 to line item #48 for expenses expected in June. (\$69 @ month + \$69) \$69.00.

8. Currently Crimeline has six employees working at six computer work stations, five of the six desk top computers being used are 9 years old. The desk top computers have begun to experience slow processing and other operational issues including not being supported by manufactures due to the age. Crimeline has received estimates from online research and a vendor for the replacement of the desk top computers including keyboards, mouse, monitors, Microsoft Office, Adobe, Contribute, antivirus and graphic software. The estimates determined the cost for replacement of 2 desk top computers over 9 years old is approximately \$969.81 each. We would like to move \$1200 from line item #55 to line item #54 to purchase two computer work stations. ($\$600 @ \text{computer} \times 2 = \1200) \$1200.00.
9. Currently Crimeline has a printer which is used for mass printing jobs including cardstock paper posters, unsolved crime postcards, color wanted fugitive posters, crime trends and crime prevention tips. Many of the items printed are used for display at community events. The printer is essential to daily operations of Crimeline. The printer is more than 7 years old and currently experiences problems with feeding heavy paper as well as printer cartridges not functioning properly. Currently there is an error "RAM ERROR" and the printer is not usable. This printer is over seven years old and the estimated cost for replacement is estimated at approximately \$1600. The estimated cost was determine by research online to replace with a similar laser printer with 1200x1200 dpi, 1GB memory maximum print speed of 40-50 pages per minute, network capabilities, multiple paper trays with minimum of 650 sheet tray, Window compatible, automated two sided copying and two high speed USB ports. Therefore we would like to move \$1033.63 from line item #~~68~~ to line item #59. ($\$1033.63 @ \text{printer} = \1033.63) \$1033.63.
10. Crimeline technical infrastructure is supported by a computer technology company who provides daily maintenance and inventory asset tracking for all routers/switch configurations, printers, firewall protection, data backup systems, two physical servers (website/Microsoft Exchange email server, VMware file/printer server and Window domain controller) and multiple desktop computers. The computer technology company provides 24 hour live support to Crimeline. The expect cost for installing the new computer work stations is estimated to be approximately \$900. Therefore we would like to move \$900 from line item #~~84~~ to line item 76. ($12 \text{ hours} \times \$75.00/\text{hour} = \$900$) \$900

(407) 423.8734

Office of the Attorney General
Crime Stoppers Trust Fund

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See attached document for details			
Total:	\$0.00	Total:	\$0.00

RECEIVED
MAY 31 2016
CRIMINAL JUSTICE PROGRAMS
FCPTI

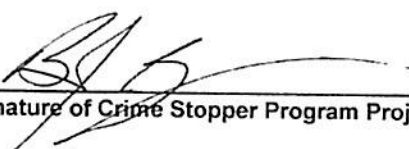
Office of the Attorney General
Crime Stoppers Trust Fund

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Signature of Crime Stopper Program Project Director

5/31/16
Signature Date

Signature OAG Research & Training Specialist

Signature Date

Approved by OAG Program Administrator

Signature Date


Approved by Bureau Chief, Criminal Justice Programs

6/3/16
Signature Date

MAIL TO: Office of the Attorney General, Crime Stoppers, The Capitol, PL-01, Tallahassee, FL 32399-1050

Budget Modification – May

Rewards and Education

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46 Cellular Phone	\$69.00	48 Internet
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ASB

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4. The purchase of signs is to provide them to law enforcement agencies and communities in the service area. The signs promote the anonymous tip line and website; they are posted in and around high crime areas, neighborhoods or areas frequented by the community. The current signs posted in the service area have become unreadable and include tip texting which is no longer available. The estimated cost from PRIDE of the 12"x18" aluminum signs is \$9.72 each. We would like to move \$3888.00 from line item #1 to line item # 20. (400 signs @\$9.72 each = \$3888.00) \$3888.00 ✓

5. Crimeline brochures will be utilized to promote the anonymous tip line, websites and information on each of the programs. The brochures will be distributed at community events and to law enforcement agencies for distribution. Due to the transition to P3 tip software Crimeline no longer accepts text tipping new brochures will help promote the new P3 app available for tipping. Crimeline will be participating in multiple professional sporting events in June which will involve more an average of 20,000 people at each of the 6 events; staff will hand out the brochures during the events. Quoted costs from PRIDE associated with printing brochures for Crimeline is estimated at approximately .10 each. We would like to move \$3000 from line item #1 to line item #18. (3000 brochures @ .10 each = \$3000) \$3000.00 ✓

6. The purchase of allowable promotional items allows Crimeline and SpeakOut to give citizens items promoting the program's anonymous tip line and websites. Projected costs associated with the purchase of promotional items were determined by estimates from vendors as well as purchases made in the previous grant year and 10 months of the current grant. The promotional items will include the OAG acknowledgement. Crimeline will be participating in multiple professional sporting events in June which will involve more an average of 20,000 people at each of the 6 events; staff will hand out the promotional items during the events. We would like to move \$23,360 from line item #19. (USB @ \$6.75 = \$6750, Power Bank @ \$9.49 = \$4745, Charging Cables @ \$2.99 = \$2990, Post-it Notes/Sticky Notes @ .88 = \$2200, pens @ .50 = \$1250, pencils @ .12 = \$1200, drawstring bags @ 1.69 = \$4225) \$23,360.00 ✓

Handwritten notes for item 6:
 from #1 (to move) \$23,360 from line item #19. (USB @ \$6.75 = \$6750, Power Bank @ \$9.49 = \$4745, Charging Cables @ \$2.99 = \$2990, Post-it Notes/Sticky Notes @ .88 = \$2200, pens @ .50 = \$1250, pencils @ .12 = \$1200, drawstring bags @ 1.69 = \$4225) \$23,360.00 ✓
 +1000, +500, +2500, +15,000, +1000

7. Wireless connectivity is utilized to regularly connect to the Crimeline laptops remotely to the Crimeline server and securely to P3 tip software. The wireless connectivity is also used to connect to the internet remotely during community presentations in order to demonstrate the Crimeline and SpeakOut websites. Wireless connectivity service is from a local phone carrier. The estimated monthly cost for wireless connectivity is approximately \$40 per month, this was determined by the average of the last grant year and 10 months of the current grant. Internet service to the Crimeline office for all desktops and the servers is AT&T U-verse (including stat IP) is approximately \$75 per month. In order for staff to perform daily operating procedures including working on tips internet service is needed. During the grant year the cost was higher than budgeted. Therefore we request moving \$69.00 from line item #46 to line item #48 for expenses expected in June. (\$69 @ month + \$69) \$69.00. ✓

Handwritten initials/signature

8. Currently Crimeline has six employees working at six computer work stations, five of the six desk top computers being used are 9 years old. The desk top computers have begun to experience slow processing and other operational issues including not being supported by manufactures due to the age. Crimeline has received estimates from online research and a vendor for the replacement of the desk top computers including keyboards, mouse, monitors, Microsoft Office, Adobe, Contribute, antivirus and graphic software. The estimates determined the cost for replacement of 2 desk top computers over 9 years old is approximately \$969.81 each. We would like to move \$1200 from line item #55 to line item #54 to purchase two computer work stations. (\$600 @ computer x 2 = \$1200) \$1200.00 ✓
9. Currently Crimeline has a printer which is used for mass printing jobs including cardstock paper posters, unsolved crime postcards, color wanted fugitive posters, crime trends and crime prevention tips. Many of the items printed are used for display at community events. The printer is essential to daily operations of Crimeline. The printer is more than 7 years old and currently experiences problems with feeding heavy paper as well as printer cartridges not functioning properly. Currently there is an error "RAM ERROR" and the printer is not usable. This printer is over seven years old and the estimated cost for replacement is estimated at approximately \$1600. The estimated cost was determine by research online to replace with a similar laser printer with 1200x1200 dpi, 1GB memory maximum print speed of 40-50 pages per minute, network capabilities, multiple paper trays with minimum of 650 sheet tray, Window compatible, automated two sided copying and two high speed USB ports. Therefore we would like to move \$1033.63 from line item #68 to line item #59. (\$1033.63 @ printer = \$1033.63) \$1033.63 ✓
10. Crimeline technical infrastructure is supported by a computer technology company who provides daily maintenance and inventory asset tracking for all routers/switch configurations, printers, firewall protection, data backup systems, two physical servers (website/Microsoft Exchange email server, VMware file/printer server and Window domain controller) and multiple desktop computers. The computer technology company provides 24 hour live support to Crimeline. The expect cost for installing the new computer work stations is estimated to be approximately \$900. Therefore we would like to move \$900 from line item #84 to line item 76. (12 hours x \$75.00/hour = \$900) \$900 ✓