



## FY 2007 Project Description

Project Number: OP-07-06-01

Agency: NC Governor's Highway Safety Program – Tech Exchange

Goals/Objectives: Provide salaries, benefits and travel funding for three Grants Management Specialists. Provide technical assistance and travel funding to grantees.

Tasks/Description: Grant Management specialists will provide oversight, monitoring and technical assistance to grant recipients and potential customers. Provide funding for travel and training as requested.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	168840	100	168840		\$		\$
Contractual	\$		\$		\$		\$
Commodities	30000	100	30000		\$		\$
Direct	\$30000	100	\$30000		\$		\$
Indirect	22884	100	22884		\$		\$
<b>Total</b>	<b>251754</b>		<b>251754</b>		<b>\$0</b>		<b>\$0</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
3	Grant Management specialists	126000
	fringes	42840
		\$
<b>Total</b>		<b>168840</b>

INDIRECT COSTS		
	Description	Amount
	10% Overhead	22884
<b>Total</b>		<b>22884</b>

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Supplies and support	30000
		\$
<b>Total</b>		<b>30000</b>

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	Travel In-state	30000
	Travel out of state	30000
		\$
<b>Total</b>		<b>60000</b>

## FY 2007 Project Description

Project Number: OP-07-06-02

Agency: El Pueblo

Goals/Objectives: El Pueblo will assist the statewide coalition of organizations targeting the Latino community with safety messages and provide training for the regional coordinators. Develop and revise materials in Spanish about seatbelt use, child safety seats, speeding, and drinking and driving to be distributed among coordinators. They plan to increase the Latino community awareness of NC traffic safety through presentations, media interviews, and the use of the golf cart and goggles at highway safety events.

Tasks/Description: El pueblo will train coordinators to do highway safety presentations and organize meetings for the advisory committee. The public safety specialist will complete CPS training and participate in child seat clinics. Fotonovelas and other printed materials will be shipped to regional coordinators. They will also participate with MADD red ribbon campaign and conduct highway safety presentations.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$90,825	100	\$90,825				\$
Contractual	\$8,000		\$8,000		\$		\$
Commodities	\$10,000	100	\$10,000		\$		\$
Direct	\$154,040	100	\$154,040		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$262,865</b>		<b>\$262,865</b>				<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Director, Public Safety Campaign Salary	\$47,250
1	Program Specialist Salary	\$29,400
	Total Benefits	\$14,175
	<b>Total</b>	<b>\$90,825</b>

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	Graphic Design	\$8,000
	<b>Total</b>	<b>\$8,000</b>

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Supplies and Postage	\$10,000
		\$
	<b>Total</b>	<b>\$10,000</b>

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
2	Printers	\$770
1	Display Board	\$820
50	Cones	\$550
1	LCD Projector	\$3,420

1	Enclosed Trailer	\$2,980
	In-state/Out-of-state	\$11,000
	Training and Outreach	\$19,000
	Occupancy	\$11,000
	Printing/Video Reproduction	\$77,000
	Phone/Email/Web	\$2,500
	Regional Coordinator Mini-grants	\$25,000
	<b>Total</b>	<b>\$154,040</b>

## FY 2007 Project Description

Project Number: OP-07-06-03

Agency: Research Triangle Institute

Goals/Objectives: To obtain the statewide numbers on safety belt usage.

Tasks/Description: To conduct the statewide survey of safety belt usage.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$23968	100	23968		\$		\$
Contractual	116976	100	116976		\$		\$
Commodities	\$		\$		\$		\$
Direct	12168	100	12168		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	24675	100	24675		\$		\$
<b>Total</b>	<b>177787</b>		<b>177787</b>		<b>\$</b>		<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	Research Statistician	16092
	Sr. Research Statis	1151
	Fringes	6725
<b>Total</b>		<b>\$23968</b>

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	Consultant	13579
	Survey company	103397
<b>Total</b>		<b>116976</b>

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
		\$
		\$
<b>Total</b>		<b>\$</b>

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	In state travel	529
	Copies	45
	IDS	11594
<b>Total</b>		<b>12168</b>

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
<b>Total</b>		<b>\$</b>

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
	RTI	24675
<b>Total</b>		<b>24675</b>

## FY 2007 Project Description

Project Number: OP-07-06-04

Agency: NCDOT - OSFM

Goals/Objectives: NCDOT will continue to coordinate a statewide effort to increase the proper use of child safety seats, boosters and safety belts to reduce childhood injuries and deaths by continuing child passenger safety initiatives. They will offer national CPS classes, revised 2 day CPS awareness class in local communities, 3 CPS renewal classes and 6 update refresher classes. NCDOT will assist the Western NC SK in administering Special Needs classes. They will offer scholarships for students to attend CPS certification classes throughout NC as well as provide child restraints through the SKBU program. NCDOT will host a CPS conference in conjunction with the CPS training committee to provide continuing education for technicians in NC.

Tasks/Description: NCDOT will continue to review educational materials and disseminate information. They will work with advocates throughout the state. Provide CPS technician, renewal and NC awareness training. The staff will continue to coordinate technician training and awareness level training to create a network of child passenger safety advocates including law enforcement, fire, EMS, rescue, health, hospital personnel and civic groups. The NC Safe Kids Van will also be provided for CPS events. The National SK conference will be attended to receive latest information on changes to CPS initiatives.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$20,000	100	\$20,000		\$		\$
Contractual	\$178,600	100	\$178,600		\$		\$
Commodities	\$492,000	100	\$492,000		\$		\$
Direct	\$146,000	100	\$146,000		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
<b>Total</b>	<b>\$836,600</b>		<b>\$836,600</b>		<b>\$</b>		<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	Positions for CPS Assistance (part time clerical)	\$20,000
		\$
		\$
<b>Total</b>		<b>\$20,000</b>

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	CPS Instructors	\$155,000
	CPS Conference/Instructor Meeting	\$20,000
	Contractual Funds Special Needs	\$3,600
<b>Total</b>		<b>\$178,600</b>

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Consumable Office Supplies/Materials other than curriculum	\$22,000
	Training Materials for classes	\$5,000
	Printing	\$40,000
	LATCH and Tether/SAFE RIDE news	\$5,000

	Child Restraints for SKBU	\$400,000
	Child Restraints for El Pueblo	\$20,000
	<b>Total</b>	<b>\$492,000</b>

<b>OTHER DIRECT COSTS BUDGET DETAIL</b>		
<b>Quantity</b>	<b>Description</b>	<b>Amount</b>
	CPS Training seats and supplies	\$10,000
	Training Seats for Lenior CO SK	\$2,000
	In-state/Out-of-state Travel	\$29,000
	Host CPS Training Committee	\$10,000
	Vehicle Costs for 4IPS & SK Van	\$45,000
	Scholarship for Technician training	\$20,000
	Bike and Pedestrian Safety Grants	\$30,000
	<b>Total</b>	<b>146,000</b>

<b>CHECKPOINT EQUIPMENT BUDGET DETAIL</b>		
<b>Quantity</b>	<b>Description</b>	<b>Amount</b>
		\$
		\$
		\$
		\$
		\$
	<b>Total</b>	<b>\$</b>

<b>INDIRECT COSTS BUDGET DETAIL</b>		
<b>Vendor</b>	<b>Description</b>	<b>Amount</b>
		\$
		\$
	<b>Total</b>	<b>\$</b>

## FY 2007 Project Description

Project Number: OP-07-06-05

Agency: Safe Kids WNC

Goals/Objectives: The WNC Safe Kids will continue to schedule classes and encourage the participation from Children's Hospitals to develop Regional Special Needs Transportation Assessment Centers through education and funding sources. Safe Kids will schedule classes with HSRC and OSFM to educate current and future CPS technicians. They plan to create an updated educational material stressing best practice and solutions for restraining children in vehicles as well as continue educating the public on child seat laws. Safe Kids also plans to reach the teen population on safety belt use by supporting teen high school programs.

Tasks/Description: Safe Kids WNC plans to provide 2 CPS Technician classes, 2 NC CPS Basic Awareness, 2 Update Refreshers and 2 Certification Renewals in the Western Region. They will schedule Special Needs classes throughout the state and work with OSFM and HSRC to develop a training schedule for the Western Regions 2007 NHTSA certification classes. Safe Kids will conduct CPS clinics and attend the Safe Kids Worldwide Conference.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	212,376	23	49,265	77	\$		\$163,111
Contractual					\$		\$
Commodities	\$6,794	100	\$6,794		\$		\$
Direct	\$16,225	100	\$16,225		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$39,906		\$	100	\$		\$39,906
<b>Total</b>	<b>\$275,301</b>		<b>\$72,284</b>		<b>\$</b>		<b>\$203,017</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	2 Full time educators, Secretary, Coordinator w/ benefits	\$212,376
		\$
<b>Total</b>		<b>\$212,376</b>

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
<b>Total</b>		

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Class Costs-Special Needs	\$1,294
	Annual Banquet	\$3,500
	Incentive Items	\$2,000
<b>Total</b>		<b>\$6,794</b>

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	Training Seats	\$5,000
	New Signage	\$2,500
	In-state travel	\$2,800
	Out-of-state Travel	\$5,625
	Internet Service for laptop	\$300

	<b>Total</b>	<b>\$16,225</b>

<b>CHECKPOINT EQUIPMENT BUDGET DETAIL</b>		
<b>Quantity</b>	<b>Description</b>	<b>Amount</b>
		\$
		\$
		\$
		\$
	<b>Total</b>	<b>\$</b>

<b>INDIRECT COSTS BUDGET DETAIL</b>		
<b>Vendor</b>	<b>Description</b>	<b>Amount</b>
	Office Space, Supplies, Storage, Utilities	\$39,906
	<b>Total</b>	<b>\$39,906</b>

## FY 2007 Project Description

Project Number: OP-07-06-06

Agency: UNC Highway Safety Research Center CPS Resource Center

Goals/Objectives: Coordinate state and local CPS education, training, distribution and "hands on" technical assistance programs and activities. The goal of the Child Passenger Safety Resource Center is to serve as a centralized source for North Carolina specific information. UNC HSRC will also conduct and analyze child restraint observational surveys.

Tasks/Description: To provide consumer information to the general public through the toll free phone number, web site and informational brochures and flyers. To provide program and technical assistance to CPS advocates and programs administrators by keeping curricula and information current. Print and distribute the North Carolina Basic Awareness course materials. Coordinate and monitor all the Child Passenger Safety (CPS) training activities and programs in North Carolina. Support monthly meetings of the North Carolina CPS Training Committee. Register and pay for participants of the national certification course. Inventory community CPS distribution, education and technical assistance programs. Maintain and keep current the web site: [www.buckleupnc.org](http://www.buckleupnc.org). Plan and conduct child restraint observational surveys and analyze resulting data.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$118654	100	118654		\$		\$
Contractual	\$		\$		\$		\$
Commodities	9237	100	9237		\$		\$
Direct	40480	100	40480		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	16837	100	16837		\$		\$
<b>Total</b>	<b>185208</b>		<b>185208</b>		<b>\$</b>		<b>\$</b>

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	Principal Investigator	31664
	Research Assistant	1302
	Manager, Computer Services	4968
	TBH SPA: Social Res. Assistant	37417
	Design Specialist	3492
	Network Administrator: Support	11791
	Graduate/Undergraduate	3390
	Payroll Additives (90634 @ .19) + (3030 @ .0765)	17521
	Medical Insurance (22.975 pms @ 285.92/mth)	6569
	<b>Total</b>	<b>118654</b>

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
	<b>Total</b>	<b>\$</b>

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Project Supplies and photocopies	3237
	Training Supplies (100 CR's @ 60)	6000



## FY 2007 Project Description

Project Number: OP-07-06-07

Agency: Governor's Highway Safety Program, Occupant Protection PI&E

Goals/Objectives: To sustain the implementation and support of the statewide "Click It or Ticket" campaign. Disseminate information and materials to North Carolina motorists concerning the risks associated with driving, or riding unbuckled. Decrease the number of injuries and fatalities where motorists are unbuckled. The current North Carolina statewide safety belt usage rate is 86.7 percent.

Tasks/Description: Develop media spots for placement during time slots that are known to have the demographic target audience for the most common unbuckled drivers and passengers. Place paid media spots where they will have the most impact. Develop effective sports marketing programs to reach sports fans with the importance of buckling up. Develop promotional items that carry buckle up messages, focused on enforcement, for distribution at fairs, festivals, school functions, etc. Conduct press events to draw attention to occupant protection problems. Foster activities that will draw earned media attention.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$0	100	\$0				
Contractual	183200	100	183200				
Commodities	200000	100	200000				
Direct	98000	100	95000				
Indirect	48120	100	48120				\$
<b>Total</b>	<b>484320</b>		<b>484320</b>		<b>\$0</b>		<b>\$0</b>

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	News clipping service	1200
	Materials shipping and handling	12000
	Sports marketing	125000
<b>Total</b>		<b>138200</b>

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	"Click It or Ticket" Promotional Items (hats, shirts, clickers, etc.)	100000
	RU Buckled Promotional items	100000
<b>Total</b>		<b>200000</b>

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	Reproduction costs	5000
6	Convincers	72000
	Press kits	3000
	LCD projector	3000
	Media skills training	10000
	PSA production	5000
<b>Total</b>		<b>98000</b>

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
NCDOT	10% of total	48120
<b>Total</b>		<b>48120</b>

<b>Program Area Cost Summary</b>									
<b>PA Title:</b> Occupant Protection (20.600)									
<b>PA Number:</b> OP-07-06									
<b>Objective(s):</b> To continue the promotion of the state safety belt law, and the usage of safety belts and child safety seats by all occupants of motor vehicles in North Carolina.									
Program Area Code	FY 2007 Projects	402 Total	402 to Local	State Share	Local-Other Share	Total Project Cost	Current FY	FY +1	FY +2
OP	1. OP Tech Exchange	\$ 251.8	\$ -	\$ -	\$ -	\$ 251.8	*****	#####	#####
OP	2. El Pueblo Hispanic Ed	262.9	125.0	-	-	262.9	*****	#####	#####
OP	3. RTI Surveys	177.8	-	-	-	177.8	*****	#####	#####
OP	4. NCDOT SAFE KIDS	836.6	836.6	-	-	836.6	*****		
OP	5. WNC SAFE KIDS	72.3	72.3	-	203.0	275.3	*****		
OP	6. HSRC CPS Resource	185.2	-	-	-	185.2	*****		
OP	7. GHSP PI&E	484.3	-	-	-	484.3	*****	#####	#####
<b>Totals</b>		\$ 2,270.9	\$ 1,033.9	\$ -	\$ 203.0	\$ 2,473.9			