

FY 2007 Project Description

Project Number: AL-07-02-01

Agency: Governor's Highway Safety Program Public Information & Education

Goals/Objectives: To sustain the implementation and support of the statewide "Booze It & Lose It" campaign. Disseminate information and materials to North Carolina motorists concerning the risks associated with driving while impaired. Decrease the number of impaired driving crashes, injuries, and fatalities.

Tasks/Description: Develop media spots for placement during time slots that are known to have the demographic target audience for the most common impaired driving offender. Develop promotional items that carry impaired driving messages for distribution at fairs, festivals, school functions, etc. Conduct press events to draw attention to the impaired driving problems. Foster activities that will draw earned media attention. Promote "Booze It & Lose It" through messages at various sporting events with Carolina Panthers, Carolina Hurricanes and minor league baseball.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel		100					
Contractual	138200	100	138200				
Commodities	100000	100	100000				
Direct	7000	100	7000				
Indirect	24520	100	24520				\$
Total	269720		269720		\$0		\$0

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	Total	

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	Materials-Warehouse storage	12000
	Sports marketing	125000
	News clipping service	1200
	Total	138200

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	"Booze It & Lose It" Promotional Items	100000
	Total	100000

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	Press Events	\$2000
	Tree of life	2000
	LCD projector	3000
	Total	7000

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
NCDOT	10% of total	24520
	Total	24520

FY 2007 Project Description

Project Number: AL-07-02-02

Agency: ALE

Goals/Objectives: Continue to develop partnerships with the retail community and local law enforcement through Cops In Shops programs and Public Information programs. Present Keys To Life programs to minors about the risks of underage alcohol consumption and driving while impaired as well as educate adults about the consequences and dangers of allowing and/or providing alcohol to minors. Provide consistent criminal enforcement in high crime areas by conducting Mobile Enforcement Team operations.

Tasks/Description: ALE will present a total of 30 Keys To Life programs for the year. They will also conduct 9 Mobile Enforcement Team special projects and present 16 public information programs for the year. These projects have become valuable tools in the fight against underage and irresponsible alcohol consumption.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$				\$
Contractual	\$		\$		\$		\$
Commodities	\$40,000	100	\$40,000		\$		\$
Direct	\$10,000	100	\$10,000		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$50,000		\$50,000				\$

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	Total	\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
	Total	\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Promotional Items (key chains, t-shirts, mouse pads, locker mirrors, posters, band aid cases, wrist bands, cups, pencils, pens)	\$40,000
		\$
	Total	\$40,000

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	In-State Travel	\$10,000
		\$
	Total	\$10,000

FY 2007 Project Description

Project Number: AL-07-02-03

Agency: MADD

Goals/Objectives: MADD plans to prevent drunk driving within the state by a multi-tiered awareness campaign that will bring Miss America and the National President to the NC State Fair. A press conference with statewide media, special appearances at area schools and interviews on local talk shows will increase awareness. MADD will purchase materials for checkpoints and trainings/presentations across the state. Volunteers and law enforcement work together during checkpoints and other opportunities. A Multimedia Assembly Program which includes a three screen presentation setup by the national traveling road show to communicate alcohol and drug prevention to schools within NC. Schools will also have Class Packs that include a DVD to focus on various issues students face today. Materials such as posters, banners and brochure will also be provided to schools

Tasks/Description: Miss America will begin visiting schools, hold a press conference and attend the NC State Fair. MADD will begin it's outreach programs kick-off with schools through the School Assembly shows and Class Packs. They will also distribute safety vests to the Community Action Sites volunteers throughout the state.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel							\$
Contractual					\$		\$
Commodities	\$5,552.90	100	\$5,552.90		\$		\$
Direct	\$41,898.10	100	\$41,898.10		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$47,451		\$47,451				\$

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	Total	

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	Total	

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Promotional Literature across state	\$1572.90
	Simple Plan DVD's for schools	\$500
	State Fair Promotional Literature	\$980
	State Fair Sticker Giveaway	\$2,500
	Total	\$5,552.90

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	In-State Travel	\$350
	Out-of-State Travel	\$1,800

	Misc. Miss America Cost	\$850
	Multimedia Show and Class Packs	\$30,000
	6X6 Pop up Display	\$2,021.30
	DVD Projection System	\$1,850
	Volunteer Checkpoint Safety Vest	\$3,750
	Presentation Alco Sensors	\$800
	DW Eyes Glasses Kit	\$476.80
	TOTAL	\$41,898.10

Program Area Cost Summary										
PA Title: Alcohol Involvement (20.600)										
PA Number: AL-07-02										
Objective(s): To continue strong enforcement, public information and education efforts against the State's serious DWI problem and to help prevent the senseless tragedies associated with alcohol-related traffic crashes resulting in death and injury.										
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	County
AL	1 GHSP PI&E	\$ 269.7	\$ -	\$ -	\$ -	\$ 269.7	*****	+++++++	+++++++	Wake
AL	2 ALE	50.0	30.0	-	-	50.0	*****	+++++++	+++++++	Wake
AL	3 NC MADD	47.5	-	-	-	47.5	*****	+++++++	+++++++	Wake
Totals		\$ 367.2	\$ 30.0	\$ -	\$ -	\$ 367.2				