

FY 2007 Project Description

Project Number K2-07-08-01

Agency: Governor's Highway Safety Program County Coordinator Mini-Grants

Goals/Objectives: To sustain the implementation and support of the statewide law enforcement network that supports all GHSP enforcement campaigns. Provide support for law enforcement activities within each of the 100 counties in North Carolina. This will assist in maintaining and increasing statewide safety belt usage rates, reducing impaired driving, and reducing speeding. The current North Carolina statewide safety belt usage rate is 88.5 percent.

Tasks/Description: Provide mini-grants to law enforcement for the purpose of supporting countywide enforcement activities and coordination. Provide support through mini-grants to 100 law enforcement county coordinators to support the activities of these officers. Provide 100 \$1,000 mini-grants to the county coordinators in each county to support "Click It or Ticket", "Booze It & Lose It", and "No Need 2 Speed" activities in every county in North Carolina. A minimum of one safety belt checkpoint will be conducted in each county each week of the "Click It or Ticket" campaign. Additionally, a minimum of one DWI checkpoint will be conducted during each "Booze It & Lose It" campaign each year, and one DWI checkpoint will be conducted each year utilizing the BAT Mobile. Attendance at all regional law enforcement meetings and one of the GHSP Law Enforcement Summits will be required. A minimum of two countywide law enforcement meetings will be held each year.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	60300	100	60300				
Contractual	430000	100	430000				
Commodities	30000	100	30000				
Direct	0	100	0				
Indirect	52030	100	52030				\$
Total	572330		572330		\$0		\$0

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
1	Part time law enforcement advisor	45000
	Fringes	15300
Total		60300

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	100 Mini-grants for Law Enforcement County Coordinators (LECC)	100000
	Mini-grants to LEC for reporting incentives	100000
	Mini-grants to LELs	130000
	Mini-grants to LE agencies for reporting incentives	100000
Total		430000

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Promotional items	30000
Total		30000

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
NCDOT	10% of total	52030
Total		52030

FY 2007 Project Description

Project Number: K2-07-08-01-A

Agency: Kitty Hawk Police Department

Goals/Objectives: Purchase and train personnel to use wreck diagramming software, use light bars as warning devices at traffic related incidents, have all County Coordinators report statistics to the Regional LEL in a more timely manner, and attend all meetings/training required by GHSP, distribute Stadium cups with safety message/logos at checkpoints, media events, child safety seat clinics, etc. to inform public of Click It and Booze It campaigns.

Tasks/Description: Meet with County Coordinators to plan fall Booze It campaign, purchase and install equipment, train personnel in it's use. Report Regional numbers for all campaigns, attend all Regional LEL meetings, purchase and distribute stadium cups, attend National Lifesavers Conference and participate in any GHSP programs as requested.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$600	100	\$600		\$	0	\$0
Direct	\$9400	100	\$9400		\$	0	\$0
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$10,000		\$10,000		\$		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
500	12 ounce Stadium Cups	\$600
		\$
Total		\$600

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
2	Light Bars	\$3800
2	Wreck Diagramming Software	\$600
	In-State Travel	\$1500
	Out-of-State Travel	\$3500
Total		\$9400

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
		\$
		\$
		\$
		\$
Total		\$

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$

FY 2007 Project Description

Project Number: K2-07-08-01-B

Agency: Greenville PD

Goals/Objectives: To increase agency reporting in Region 1-B and increase sustained enforcement efforts in Region 1-B

Tasks/Description: Attend all State and regional LEL meetings, National Lifesavers Conference, Participate in "Booze It & Lose It" and "Click It or Ticket" campaigns and report numbers from campaigns and coordinate with all County Coordinators for all campaigns and reporting.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$10000	100	\$10000		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$10000		\$10000		\$		\$

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
		\$
		\$
		\$
Total		\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
2	Radars units	\$5000
	In-State Travel for LEL meetings	\$1500
	Out-of-State Travel for Life Savers Conference	\$3500
		\$
Total		\$10000

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$

FY 2007 Project Description

Project Number: K2-07-08-01-C

Agency: New Hanover County Sheriff's Office

Goals/Objectives: To improve participation in the GHSP Initiatives in Region 2.

Tasks/Description: Conduct county coordinator meetings each quarter.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$10000	100	\$10000		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$10000		\$10000		\$		\$

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
		\$
		\$
		\$
Total		\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Training	\$2500
3	Radars	\$7500
Total		\$10000

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
		\$
Total		\$

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$

FY 2007 Project Description

Project Number: K2-07-08-01-D

Agency: Garner PD

Goals/Objectives: Regional LEL grant. Maintain contact with the 12 county coordinators in region to keep them informed of GHSP activities, plans and campaigns.

Tasks/Description: Keep CC's informed through letters, emails, phone calls, etc. Hold periodic meetings. Attend checkpoints and assist CC's with media contacts.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$10000	100	\$10000		\$		\$
Indirect	\$		\$		\$		\$
Total	\$10000		\$10000		\$		\$

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
		\$
		\$
		\$
Total		\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
		\$
		\$
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	Travel In-state	\$1200
	Travel out of state	2550
	Crash zone 8 software upgrade	300
2	Alco sensors	750
	Vehicle crush training (IPTM)	1500
	Motorcycle reconstruction (IPTM)	1500
1	Dual ant radar	2200
		\$
		\$
		\$
Total		10000

FY 2007 Project Description

Project Number: K2-07-08-01-E

Agency: Greensboro PD

Goals/Objectives: Regional LEL grant. Maintain contact with the 9 county coordinators in region to keep them informed of GHSP activities, plans and campaigns.

Tasks/Description: Keep CC's informed through letters, emails, phone calls, etc. Hold periodic meetings. Attend checkpoints and assist CC's with media contacts.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$10000	100	\$10000		\$		\$
Indirect	\$		\$		\$		\$
Total	\$10000		\$10000		\$		\$

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
		\$
		\$
		\$
Total		\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
		\$
		\$
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	In state travel	1500
	Out of state travel	1900
	Hand held computers	3300
	Computer software	660
	Network costs	1440
	Regional county coordinator meetings	1200
		\$
Total		10000

FY 2007 Project Description

Project Number: K2-07-08-01-F
 Agency: Lexington Police Department

Goals/Objectives: Provide leadership to all County Coordinators within Region 5, emphasizing the need to report statistics to the Regional LEL in a timely manner. Attend all GHSP and NHTSA Southeast Regional meetings/training as required by GHSP. Conduct meetings for Region 5 County Coordinators to discuss and plan regional enforcement efforts during GHSP campaigns, and other enforcement issues in the region. Attend checkpoints, media events, child safety seat clinics, etc. to support GHSP and Region 5 enforcement campaign efforts.

Tasks/Description: Meet with County Coordinators to plan GHSP enforcement campaigns, purchase and install equipment, train personnel in it's use. Report Region 5 numbers for all campaigns, attend all Regional LEL meetings, attend National Lifesavers Conference and participate in any GHSP programs as requested.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$10000	100	\$10000		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$10,000		\$10,000		\$		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
		\$
		\$
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
2	Radar Units	\$5000
	In-State Travel	\$1500
	Out-of-State Travel	\$3500
Total		\$10000

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
Total		\$

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$

FY 2007 Project Description

Project Number: K2-07-08-01-G

Agency: Mooresville Police Department

Goals/Objectives: Provide leadership to all County Coordinators within Region 6, emphasizing the need to report statistics to the Regional LEL in a more timely manner. Attend all GHSP and NHTSA Southeast Regional meetings/training as required by GHSP. Conduct meetings for Region 6 County Coordinators to discuss and plan regional enforcement efforts during GHSP campaigns, and other enforcement issues in the region. Attend checkpoints, media events, child safety seat clinics, etc. to support GHSP and Region 6 enforcement campaign efforts.

Tasks/Description: Meet with County Coordinators to plan GHSP enforcement campaigns, purchase and install equipment, train personnel in it's use. Report Region 6 numbers for all campaigns, attend all Regional LEL meetings, attend National Lifesavers Conference and participate in any GHSP programs as requested.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$10000	100	\$10000		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$10,000		\$10,000		\$		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
		\$
		\$
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
2	Golden Eagle Radars & mounts / Checkpoint signs & stands	\$5000
	In-State Travel	\$1500
	Out-of-State Travel	\$3500
Total		\$10000

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
Total		\$

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$

FY 2007 Project Description

Project Number: K2-07-08-01-H

Agency: Charlotte-Mecklenburg Police Department

Goals/Objectives: Provide leadership to all County Coordinators within Region 7, emphasizing the need to report statistics to the Regional LEL in a more timely manner. Attend all GHSP and NHTSA Southeast Regional meetings/training as required by GHSP. Conduct meetings for Region 7 County Coordinators to discuss and plan regional enforcement efforts during GHSP campaigns, and other enforcement issues in the region. Attend checkpoints, media events, child safety seat clinics, etc. to support GHSP and Region 7 enforcement campaign efforts.

Tasks/Description: Meet with County Coordinators to plan GHSP enforcement campaigns, purchase and install equipment, train personnel in it's use. Report Region 7 numbers for all campaigns, attend all Regional LEL meetings, attend National Lifesavers Conference and participate in any GHSP programs as requested.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$10000	100	\$10000		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$10,000		\$10,000		\$		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Total	\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
23	Wig Wag Lights	\$1955
18	Anti-Theft Devices	1730
3	Alco Sensors	985
2	Window Tint Testers	330
	In-State Travel	\$2000
	Out-of-State Travel	\$3000
	Total	\$10000

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
	Total	\$

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
	Total	\$

FY 2007 Project Description

Project Number: K2-07-08-01-I

Agency: Asheville Police Department

Goals/Objectives: Provide leadership to all County Coordinators within Region 8A, emphasizing the need to report statistics to the Regional LEL in a more timely manner. Attend all GHSP and NHTSA Southeast Regional meetings/training as required by GHSP. Conduct meetings for Region 8A County Coordinators to discuss and plan regional enforcement efforts during GHSP campaigns, and other enforcement issues in the region. Attend checkpoints, media events, child safety seat clinics, etc. to support GHSP and Region 8A enforcement campaign efforts.

Tasks/Description: Meet with County Coordinators to plan GHSP enforcement campaigns, purchase and install equipment, train personnel in it's use. Report Region 8A numbers for all campaigns, attend all Regional LEL meetings, attend National Lifesavers Conference and participate in any GHSP programs as requested. PROJECT BUDGET

Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$10000	100	\$10000		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$10,000		\$10,000		\$		\$

COMMODITIES BUDGET DETAIL

Quantity	Commodities Description	Amount
		\$
		\$
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL

Quantity	Description	Amount
	Training and Meetings	\$5000
	In-State Travel	\$1500
	Out-of-State Travel	\$3500
Total		\$10000

CHECKPOINT EQUIPMENT BUDGET DETAIL

Quantity	Description	Amount
Total		\$

INDIRECT COSTS BUDGET DETAIL

Vendor	Description	Amount
		\$
Total		\$

FY 2007 Project Description

Project Number: K2-07-08-01-J
 Agency: Jackson County Sheriff's Office

Goals/Objectives: To improve GHSP Initiatives in mountain region.

Tasks/Description: Conduct county coordinator meetings each quarter.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	\$		\$		\$		\$
Contractual	\$		\$		\$		\$
Commodities	\$		\$		\$		\$
Direct	\$10000	100	\$10000		\$		\$
Checkpt Eqpt	\$		\$		\$		\$
Indirect	\$		\$		\$		\$
Total	\$10000		\$10000		\$		\$

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
		\$
		\$
		\$
Total		\$

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		\$

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
1	Training	\$1500
1	Radar	\$2500
1	In-car video system	\$6000
Total		\$10000

CHECKPOINT EQUIPMENT BUDGET DETAIL		
Quantity	Description	Amount
Total		\$

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
Total		\$

Program Area Cost Summary									
PA Title: Section 405 Occupant Protection Incentive (20.602)									
PA Number: K2-07-08									
Objective(s): To promote safety belt usage, child safety protection laws, and the proper usage of safety belts and child safety seats by children under 16 years of age while occupants of motor vehicles in North Carolina.									
Program Area Code	FY 2007 Projects	405 Total	405 to Local	State Share	Local-Other Share	Total Project Cost	Current FY	FY +1	FY +2
K2	1. LE Network Support	\$ 572.3	\$ 460.0	\$ -	\$ -	\$ 572.3	*****	*****	*****
K2	2. Paid Media CIOT/BUIT	480.0	-	-	-	480.0	*****	*****	*****
K2	3. Low Usage Rate Counties	200.0	200.0	-	-	200.0	*****	*****	*****
Totals		\$ 1,252.3	\$ 660.0	\$ -	\$ -	\$ 1,252.3			