

FY 2007 Project Description

Project Number: TR-07-11-01

Agency: UNC Highway Safety Research Center

Goals/Objectives: Provide quick access to the NC crash data, vehicle information and driver license information on request. Provide extract files as required by GHSP and the state. Meet with key agents in the state to help facilitate the dissemination of summarized data and information.

Tasks/Description: Address all inquiries. Keep a log. Provide extract data as required. Confer with AOC and FTA. Provide data summaries and complete all reports as required by GHSP.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	66741	100	66741		\$		\$
Contractual	\$		\$		\$		\$
Commodities		100			\$		\$
Direct	4338	100	4338		\$		\$
Indirect	7108	100	7108		\$		\$
Total	78187		78187		\$		\$

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	Staff, various positions	66741
Total		66741

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$0

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
Total		

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	Telephone, long distance charges	150
	In state travel	600
	Out of state travel	1200
	CPU charges	2000
	Supplies, photocopies	388
Total		4338

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
	UNC Facilities & Administrative costs	7108
Total		7108

FY 2007 Project Description

Project Number: TR-07-11-02

Agency: UNC Highway Safety Research Center

Goals/Objectives: To provide a web site for easy access to crash data for interested parties. Upgrade the site by adding data from 2001 and 2003. Maintain the site and correct identified problems. Conduct beta test by users and revise system.

Tasks/Description: Update the site with NC crash data and configure to fit the site. Maintain the site and correct problems and conduct a beta test to help determine if the site will be made available to the public.

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel	42391	100	42391		\$		\$
Contractual	\$		\$		\$		\$
Commodities	240	100	240		\$		\$
Direct	350	100	350		\$		\$
Indirect	4298	100	4298		\$		\$
Total	47279		47279		\$		\$

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
6	Staff positions	34330
6	Fringes	8061
		\$
Total		42391

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
		\$
Total		\$0

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
	Supplies/photocopies	240
		\$
Total		240

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
	Communication	50
	In state travel	300
		\$
Total		\$350

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
UNC	Facilities and administrative costs	4298
Total		4298

FY 2007 Project Description

Project Number: TR-07-11-03

Agency: NC DOT

Goals/Objectives: Provide support to the NC Executive Committee on Highway Safety and the Traffic Records Coordinating Committee

Tasks/Description: Provide oversight to HSRC staffers as they assist in the work of the ECHS/TRCC and its work groups

PROJECT BUDGET							
Cost Category	Total Amount	Federal		State		Local	
		%	Amount	%	Amount	%	Amount
Personnel		100			\$		\$
Contractual	15000	100	15000		\$		\$
Commodities		100			\$		\$
Direct		100			\$		\$
Indirect		100			\$		\$
Total	15000		15000		\$		\$

PERSONNEL BUDGET DETAIL		
Quantity	Personnel	Amount
	Total	

CONTRACTUAL BUDGET DETAIL		
Vendor	Description	Amount
	HSRC, various staffers	15000
	Total	15000

COMMODITIES BUDGET DETAIL		
Quantity	Commodities Description	Amount
		\$
	Total	

OTHER DIRECT COSTS BUDGET DETAIL		
Quantity	Description	Amount
		\$
	Total	

INDIRECT COSTS BUDGET DETAIL		
Vendor	Description	Amount
	Total	

Program Area Cost Summary										
PA Title: Traffic Records (20.600)										
PA Number: TR-07-11										
Objective(s): To improve the traffic records system through the implementation of new and improved data analysis hardware and software which will improve the accessibility and capabilities of traffic records data in the state of 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	County
TR	1 HSRC Quick Response	78.2	-	24.5	-	102.7	*****	*****	*****	Orange
TR	2 HSRC Crash Web Site	47.3	-	15.5	-	62.8	*****	*****	*****	Orange
TR	3 NCDOT-Traffic Eng	15.0	-	-	-	15.0	*****	*****	*****	Wake
Totals		\$ 140.5	\$ -	\$ 40.0	\$ -	\$ 180.5				