**BUDGET NARRATIVE**
CTP FY23 West Virginia Emergency Management Division (EMD)

 8/6/2023

1. **Need:** The West Virginia Emergency Management Division (WVEMD) is a Cooperating Technical Partner with FEMA. Goals of this partnership include improving the flood risk communications and various Risk MAP products for flood reduction efforts in the State. This grant is also being requested to continue to maintain and update the online West Virginia Flood Tool (www.mapwv.gov/flood) maintained by the West Virginia GIS Technical Center (WVGISTC), West Virginia University (WVU).
2. **Performance Period:** 10/1/2023 to 9/30/2024
3. **Specific Activities:**  Refer to the Statement of Work for more details about activities and deliverables.
4. **BUDGET:**
	1. Staff Salary and Fringe: CTP Staff salary and fringe are needed for leadership and technical guidance regarding flood risk communication and flood reduction activities. Salary is also required for completion of the Comprehensive Business Plan for the State.
	2. Travel: Travel is required for training events and coordination meetings as they arise.
	3. Supplies: Supplies are needed for coordination meetings and printing out large maps for the communities.
	4. Contractual: Contractual expenses with WV GIS Technical Center (WVGISTC), West Virginia University. Full-time staff costs for personnel range from $31 to $51 per hour. WVEMD will use the standard WV-48 Service Agreement between the State and WVGISTC.
	5. Budget Overview. A budget overview is below. A more detailed breakdown is on the subsequent page.

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| **Community Outreach Mitigation Strategies (COMS) Category:**  |
| WV NFIP COMS Tasks: |   | $73,000  |
| NFIP Staff | $45,300  |   |
| Fringe Benefits | $19,866  |   |
| Travel | $7,000  |   |
| Supplies | $834  |   |
|  |  |  |
| WVU COMS Tasks: |   | $177,000  |
|   |   |   |
| STATE MATCH: |   |  $0  |
|   |   |   |
| TOTAL CTP BUDGET: |   | $250,000  |

Community Outreach Mitigation Strategies (COMS)

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Contractual Activity** | **Subtask** | **Subtask Amount** | **Funding** | **Agency** | **Scope Activity\*** | **Activity #** |
| **WV NFIP COMS TASKS**: Focused COMS activities spearheaded by State NFIP Office. Support from WVU GIS Technical Center to WV Emergency Management Division. |   |   |   |   |   |   |
| Comprehensive State Business Plan  | 1 | 5,000 |   | NFIP / WVU | **State Business Plan** | 2.1 |
| Create a climate of understanding and ownership of the WV Flood Tool in support of the Risk MAP flood risk study process among stakeholders.  | 2 | 25,000 |   | NFIP / WVU | **Mitigation Support** | 2.4 |
| Organize and Train Substantial Improvement / Substantial Damage Teams for Flood Disasters | 3 | 15,000 |   | NFIP / WVU | **Mitigation Support** | 2.4 |
| Engage the Floodplain Management Community to Submit NFIP Repetitive Loss (RL) AW-501 Worksheets and FMA Grant Applications | 4 | 10,000 |   | NFIP / WVU | **Mitigation Support** | 2.4 |
| Organize and Publish Resource Toolkit of Floodplain Management and Mitigation Documents | 5 | 7,000 |   | NFIP / WVU | **Mitigation Support** | 2.4 |
| Document Mitigation Status of Statewide Flood-Prone Structures | 6 | 11,000 |   | NFIP / WVU | **Mitigation Support** | 2.4 |
| ***COMS Funding - State NFIP Led*** |   |   | **73,000** |   |   |   |
| NFIP Staff |   | 45,300 |  |   |   |   |
| Fringe Benefits |   | 19,866 |  |   |   |   |
| Travel |   | 7,000 |  |   |   |   |
| Supplies |   | 834 |  |   |   |   |
|   |   | *73,000* |  |   |   |   |
|  |   |  |  |   |   |   |
| **WVU COMS TASKS:** Support for WV Flood Tool and Mitigation Projects. Contracted to WV GIS Technical Center. |   |   |   |   |   |   |
| Provide Global Outreach Services for the WV Flood Tool | A | 110,000 |   | WVU | **Mitigation Support** | 2.4 |
| Deliver Technical Support Services for LiDAR LOMAs  | B | 6,000 |   | WVU | **Mitigation Support** | 2.4 |
| Perform Building Cluster Analysis for CNMS Risk MAP Discovery of Potential Approximate A Zones for Upgrade to Zone AE Detailed Mapping | C | 5,000 |   | WVU | **Mitigation Support** | 2.4 |
| Develop, Verify, and Publish Flood Risk Profiles at State, Regional, Community, and Watershed/Stream Levels. | D | 9,000 |  | WVU | **Mitigation Support** | 2.4 |
| Update the WV Building Level Risk Assessment (BLRA) from New Data Sources (e.g., Flood Studies, Building Characteristics) | E | 27,000 |   | WVU | **Mitigation Support** | 2.4 |
| Communicate SFHA Map Changes to Affected Property Owners | F | 8,000 |  | WVU | **Communication and Outreach to Communities** | 2.5 |
| Support Local Hazard Mitigation Plans with Flood/Landslide Risk Assessment Data  | G | 7,000 |   | WVU | **Mitigation Planning Technical Assistance** | 2.7 |
| Perform Detailed Riverine Flood Impact and Mitigation Studies of Vulnerably Disadvantaged Communities using recently published FEMA and First Street Foundation Flood Models | H | 5,000 |   | WVU | **Mitigation Planning Technical Assistance** | 2.7 |
| ***COMS Funding – WVU Led*** |   |   | **177,000** |   |   |   |
|  |   |   |  |   |   |   |
| ***Total COMS Project Funding (12 months)*** |  |   | **250,000** |   |   |   |
| Breakdown by COMS Scoping Activity |   | 5,000 |  |   | **State Business Plan** | 2.1 |
|   | 225,000 |  |   | **Mitigation Support** | 2.4 |
|   | 8,000 |  |   | **Communication and Outreach to Communities** | 2.5 |
|   | 12,000 |   |   | **Mitigation Planning Technical Assistance** | 2.7 |
|   | 250,000 |  |   |   |   |