

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:**
 - a) **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.
 - b) **Travel:** Travel is required for training events and coordination meetings as they arise.
 - c) **Supplies:** Supplies are needed for coordination meetings and printing out large maps for the communities.
 - d) **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.
 - e) **Budget Overview.** A budget overview is below. A more detailed breakdown is on the subsequent page.

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				