

BUDGET NARRATIVE

CTP FY24 West Virginia Emergency Management Division (EMD)
7/16/2024

- 1) **Need:** The West Virginia Emergency Management Division (WVEMD) is a Cooperating Technical Partner with FEMA. Goals of this partnership include improving 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:** 10/1/2024 to 9/30/2025
- 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) **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.
 - d) **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:	\$38,000
NFIP Staff	\$25,100
Fringe Benefits	\$9,200
Travel	\$3,700
 WVU COMS Tasks:	 \$212,000
 STATE MATCH:	 \$0
 TOTAL CTP BUDGET:	 \$250,000

Community Outreach Mitigation Strategies (COMS)

Contractual Activity	Subtask	Subtask Amount	Funding	Agency	Scope Activity*	Activity #
WV State NFIP COMS TASKS: Focused COMS activities spearheaded by State NFIP Office. Support from WVU GIS Technical Center to WV Emergency Management Division.						
COMS Engagement Plan	1	5,000		NFIP / WVU	Engagement Plan	2.1
Promote risk awareness and mitigation actions at the community level by way of training and outreach events.	2	33,000			Training & Community Development	2.6
COMS Funding - State NFIP Led			38,000			
		NFIP Staff	25,100			
		Fringe Benefits	9,200			
		Travel	3,700			
			38,000			
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	112,000		WVU	Mitigation Support	2.4
Update building-level flood risk assessments (BLRA) for structures in the high-risk flood zones using the best available Risk MAP data and products.	B	24,000		WVU	Mitigation Support	2.4
Develop, verify, and publish flood risk profiles at 8 geographic scale levels with WV Risk Explorer.	C	28,000		WVU	Mitigation Support	2.4
Create flood visualizations at the viewshed and building-level scales to communicate flood risk.	D	17,000		WVU	Mitigation Support	2.4
Organize and publish an online WV Hazard Library.	E	18,000		WVU	Mitigation Support	2.4
Support Local Hazard Mitigation Plans with Flood/Landslide Risk Assessment Data.	F	13,000		WVU	Mitigation Planning Technical Assistance	2.7
COMS Funding – WVU Led			212,000			
Total COMS Project Funding (12 months)			250,000			
Breakdown by COMS Scoping Activity		5,000			COMS Plan	2.1
		199,000			Mitigation Support	2.4
		33,000			Training & Community Development	2.6
		13,000			Mitigation Planning Technical Assistance	2.7
		250,000				

* See budget narrative document for staffing information