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

 6/14/2023

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 Statements 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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| **Program Management (PM) Category:** |   |   |
| WV NFIP PM Tasks: |   | $70,000  |
| NFIP Staff | $50,000  |   |
| Fringe Benefits (28%) | $14,000  |   |
| Travel | $2,000  |   |
| Supplies | $4,000  |   |
| WVU PM Tasks: |   | $180,000  |
|   |   |   |
| **COMS Category:** |   |   |
| WVU COMS Tasks: |   | $100,000  |
|   |   |   |
| STATE MATCH: |   |  $0  |
|   |   |   |
| TOTAL CTP BUDGET: |   | $350,000  |

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| Program Management (PM) |  |  |  |  |  |  |
| **Contractual Activity** | **Subtask** | **Subtask Amount** | **Funding** | **Agency** | **Scope Activity\*** | **Activity #** |
| **CATEGORY 1: Program Management (PM)** |
| **WV NFIP PM TASKS**: Focused PM activities spearheaded by State NFIP Office. Support from WVU GIS Technical Center to WV Emergency Management Division. |   |   |   |   |   |   |
| Comprehensive State Business Plan (PM and COMS). *PM tasks below constitute major objectives of annual 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 | Global Outreach for Mapping | 2.3 |
| Organize and Train Substantial Improvement / Substantial Damage Teams for Flood Disasters | 3 | 15,000 |   | NFIP / WVU | Mitigation Planning Technical Assistance | 2.5 |
| Engage the Floodplain Management Community to Submit NFIP Repetitive Loss (RL) AW-501 Worksheets and FMA Grant Applications | 4 | 10,000 |   | NFIP / WVU | Mitigation Planning Technical Assistance | 2.5 |
| Organize and Publish Resource Toolkit of Floodplain Management and Mitigation Documents | 5 | 5,000 |   | NFIP / WVU | Mitigation Planning Technical Assistance | 2.5 |
| Document Mitigation Status of Statewide Flood-Prone Structures | 6 | 10,000 |   | NFIP / WVU | Mitigation Planning Technical Assistance | 2.5 |
| ***PM Funding - State NFIP Led*** |   |   | **70,000** |   |   |   |
| NFIP Staff |   | 55,000 |  |   |   |   |
| Fringe Benefits |   | 12,000 |  |   |   |   |
| Travel |   | 2,000 |  |   |   |   |
| Supplies |   | 1,000 |  |   |   |   |
|   |   | *70,000* |  |   |   |   |
|  |   |  |  |   |   |   |
| WVU PM TASKS: Support for WV Flood Tool. Contracted to WV GIS Technical Center. |   |   |   |   |   |   |
| Provide Global Outreach Services for the WV Flood Tool |  Task A | 155,000 |   | WVU | Global Outreach for Mapping | 2.3 |
| Deliver Technical Support Services for LiDAR LOMAs  | Task B | 8,000 |   | WVU | Global Outreach for Mapping | 2.3 |
| Support Local Hazard Mitigation Plans with Flood/Landslide Risk Assessment Data  | Task C | 7,000 |   | WVU | Mitigation Planning Technical Assistance | 2.5 |
| Perform Building Cluster Analysis for CNMS Risk MAP Discovery of Potential Approximate A Zones for Upgrade to Zone AE Detailed Mapping | Task D | 10,000 |   | WVU | Coordinated Needs Management Strategy | 2.10 |
| ***PM Funding - WV Flood Tool*** |   |   | **180,000** |   |   |   |
|  |   |   |  |   |   |   |
| ***Total WVEMD PM Funding (12 months)*** |   |   | **250,000** |   |   |   |
| Breakdown by PM Scoping Activity |   | 5,000 |  | NFIP / WVU | State Business Plan | 2.1 |
|   | 188,000 |  | NFIP / WVU | Global Outreach for Mapping  | 2.3 |
|   | 47,000 |  | NFIP / WVU | Mitigation Planning Technical Assistance | 2.5 |
|   | 10,000 |   | NFIP / WVU | Coordinated Needs Management Strategy | 2.10 |
|   | 250,000 |  |   |   |   |

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| Community Outreach Mitigation Strategies (COMS) - Special WVU Projects |  |  |  |  |
| **Contractual Activity** | **Subtask** | **Subtask Amount** | **Funding** | **Agency** | **Scope Activity** | **Activity #** |
| **CATEGORY 2: Community Outreach Mitigation Strategies (COMS) - Special WVU Projects** |
| **WV COMS TASKS:** Special projects performed by WV GIS Technical Center. |   |   |   |   |   |   |
| Develop and Verify Flood Risk Profiles at State, Regional, Community, and Watershed/Stream Levels. | Special Project 1 | 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) | Special Project 2 | 33,000 |   | WVU | Mitigation Support | 2.4 |
| Communicate SFHA Map Changes to Affected Property Owners | Special Project 3 | 8,000 |  | WVU | Communication and Outreach to Communities | 2.5 |
| Perform Detailed Riverine Flood Impact and Mitigation Studies of Vulnerably Disadvantaged Communities using recently published FEMA and First Street Foundation Flood Models | Special Project 4 | 50,000 |   | WVU | Mitigation Planning Technical Assistance | 2.7 |
| ***Total COMS Special Project Funding (12 months)*** |   |   | **100,000** |   |   |   |
| Breakdown by COMS Scoping Activity |   | 42,000 |  | WVU | Mitigation Support | 2.4 |
|   | 8,000 |  | WVU | Communication and Outreach to Communities | 2.5 |
|   | 50,000 |   | WVU | Mitigation Planning Technical Assistance | 2.7 |
|   | 100,000 |  |   |   |   |

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| TOTAL PM & COMS Categories

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| --- | --- | --- | --- |
| CTP PM FY23 - WV EMD FY23 - Base Funding - 12 months performance | State NFIP $70K; WVU $180K | 250,000 | State & WVU |
| CTP COMS FY23 - WV EMD FY23 - Special Project Funding - 12 months performance | WVU $100K - 4 Special Projects | 100,000 | WVU |
| **CTP FY23 Total** |   | **350,000** |   |

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