

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:**
 - 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.

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

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). <i>PM tasks below constitute major objectives of annual State Business Plan.</i>	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				

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				

TOTAL PM & COMS Categories

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	