**BUDGET NARRATIVE**
CTP FY22 West Virginia Emergency Management Division (EMD)

7/8/2022

**Budget Object Classes:** No personnel, fringe benefits, travel, equipment/supplies, or indirect charges. Only CONTRACTURAL expenses. Refer to the Statements of Work for more details about activities and deliverables.

**Performance Period:** 10/1/2022 to 9/30/2023

**Contractual Expenses:** Contractual expenses with WV GIS Technical Center, West Virginia University. Full-time staff costs for personnel range from $23 to $40 per hour.

Program Management (PM) Category:

WV NFIP PM Tasks: $70,000

WVU PM Tasks: $180,000

COMS Category:

WVU COMS Tasks: $100,000

TOTAL CONTRACTUAL: $350,000

STATE MATCH: $0

TOTAL CTP BUDGET: **$350,000**

*Refer to next page for breakdown of costs by activity.*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Program Management (PM) Category |  |  |  |  |  |
| **Contractual Activity** | **Subtask** | **Subtask Amount** | **Funding** | **Agency** | **Scope Activity** |
| **WV NFIP PM TASKS**: 8 focused PM activities spearheaded by State NFIP Office. Contracted to WVU GIS Technical Center. |   |   |   |   |   |
| Comprehensive State Business Plan (PM and COMS) | 1 | 5,000 |  | NFIP / WVU | State Business Plan |
| Preload At-Risk Buildings from Statewide Flood Risk Assessment into FEMA’s Substantial Damage Estimator Tool | 2 | 5,000 |  | NFIP / WVU | Global Outreach for Mapping |
| Communicate SFHA Map Changes to Affected Property Owners | 3 | 5,000 |  | NFIP / WVU | Global Outreach for Mapping |
| Promote LiDAR LOMAs Print Function on the WV Flood Tool | 4 | 5,000 |  | NFIP / WVU | Global Outreach for Mapping |
| Document Mitigation Status of 98,467 Flood-Prone Structures | 5 | 15,000 |  | NFIP / WVU | Mitigation Planning Technical Assistance |
| Develop and Verify Community Flood Risk Profiles | 6 | 10,000 |  | NFIP / WVU | Mitigation Planning Technical Assistance |
| Model Potential Mitigation Measures and Communicate to Communities | 7 | 10,000 |  | NFIP / WVU | Mitigation Planning Technical Assistance |
| Engage Communities to Validate Areas of Mitigation (AOMI) on WV Flood Tool | 8 | 15,000 |  | NFIP / WVU | Mitigation Planning Technical Assistance |
| ***PM Funding - State NFIP Led*** |   |   | **70,000** |   |   |
|  |   |   |  |   |   |
| **WVU PM TASKS**: Support for WV Flood Tool. Contracted to WV GIS Technical Center. |   |   |   |   |   |
| Global outreach services that include updating the WV Flood Tool with new flood map products/reference layers  |  Task A | 155,000 |   | WVU | Global Outreach for Mapping |
| WV BLRA integration with FEMA’s USA structures program | Task B | 15,000 |   | WVU | Global Outreach for Mapping |
| Enhance Transportation flood inundation models for roads, railroads, and bridges | Task C | 10,000 |   | WVU | Global Outreach for Mapping |
| ***PM Funding - WV Flood Tool*** |   |   | **180,000** |   |   |
|  |   |   |  |   |   |
| ***Total WVEMD PM Funding (12 months)*** |   |   | **250,000** |   |   |
| Breakdown by Scoping Activity |   | 5,000 |  | NFIP / WVU | State Business Plan |
|   | 195,000 |  | NFIP / WVU | Global Outreach for Mapping  |
|   | 50,000 |  | NFIP / WVU | Mitigation Planning Technical Assistance |
|   | 250,000 |  |   |   |

BUDGET BREAKDOWN
CTP FY22 West Virginia Emergency Management Division (EMD)

|  |  |  |  |
| --- | --- | --- | --- |
| Community Outreach Mitigation Strategies (COMS) Category - Special WVU Projects |  |  |  |
| **Contractual Activity** | **Subtask** | **Subtask Amount** | **Funding** | **Agency** | **Scope Activity** |
| **WV COMS TASKS:** Special projects performed by WV GIS Technical Center. |   |   |   |   |   |
| Map Riverine Flood Impacts on Vulnerably Disadvantaged Communities with Higher Stream Flow Change Forecast Models.   | Special Project 1 | 50,000 |   | WVU | Mitigation Planning Technical Assistance |
| Update the WV Building Level Risk Assessment (BLRA) from New Data Sources (e.g., Flood Studies, Building Characteristics) | Special Project 2 | 35,000 |   | WVU | Mitigation Planning Technical Assistance |
| Map Landslide Incidents from the New FEMA LiDAR for 38 Counties. Correlate Climate Change (Precipitation) to Higher Landslide Incidents. | Special Project 3 | 15,000 |   | WVU | Mitigation Planning Technical Assistance |
| ***Total COMS Special Project Funding (12 months)*** |   |   | **100,000** | WVU total |   |
|  |  |  |  |  |  |
| TOTAL PM & COMS Categories |  |  |  |  |  |
| CTP PM FY22 - WV EMD FY22 - Base Funding - 12 months performance | State NFIP $70K; WVU $180K | 250,000 | State & WVU |  |
| CTP COMS FY22 - WV EMD FY22 - Pilot Funding - 12 months performance | WVU $100K - 3 Special Projects | 100,000 | WVU |  |
| **CTP FY22 Total** |   | **350,000** |   |  |
|  |  |  |  |  |  |