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

 7/15/2022

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:** 10/1/2022 to 9/30/2023
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 $23 to $40 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 | $55,000  |   |
| Fringe Benefits | $12,000  |   |
| Travel | $2,000  |   |
| Supplies | $1,000  |   |
| 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** |
| **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** |   |   |
| 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. |   |   |   |   |   |
| 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 |  |   |   |

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** |  |   |
|  |  |  |  |  |  |
| TOTAL PM & COMS Categories |  |  |  |  |  |
| CTP PM FY22 - WV EMD FY22 - Base Funding - 12 months performance |  | 250,000 | State & WVU |  |
| CTP COMS FY22 - WV EMD FY22 - Pilot Funding - 12 months performance |  | 100,000 | WVU |  |
| **CTP FY22 Total** |  | **350,000** |   |  |
|  |  |  |  |  |  |