

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:**
 - 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 \$23 to \$40 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	\$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

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			
		<i>70,000</i>			
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	