

# **Project SoW, Schedule, and Budget for the Chaffee County Hazard Mitigation Plan Update**

## **1. Scope of Work (SoW)**

- A. The proposed project will develop a Hazard Mitigation Plan (HMP) Update for Chaffee County that meets the requirements of the Disaster Mitigation Act (DMA) of 2000, 44 CFR Part 201.6 and the most current Federal Emergency Management Agency (FEMA) “how-to” planning guidance. The plan will meet the most current FEMA and DHSEM Local Mitigation Plan Review Tool requirements. In addition, the plan will be aligned with the current State of Colorado Hazard Mitigation Plan.
- B. This will be a multi-jurisdiction plan. At a minimum, the following cities, towns, and special districts are anticipated to be participating jurisdictions (as defined by FEMA) in this multi-jurisdictional plan update:
  - 1. Chaffee County
  - 2. City of Salida
  - 3. Town of Buena Vista
  - 4. Town of Poncha Springs
- C. Chaffee County will procure a contractor with FEMA grant funds to facilitate the planning process, identify the data requirements, conduct research, develop and facilitate the public input process, document the planning process, produce the draft and final plan document, and facilitate the plan adoption process. The contractor will be responsible to the Office of Emergency Management designated Project Manager for the following four stages: Organizing Resources; Hazard Identification and Risk Assessment (HIRA); Developing a Mitigation Strategy; and Plan Adoption, Monitoring & Evaluation. The contractor will maintain its project management role until FEMA approves the plan update. The contractor will assist the Office of Emergency Management designated Project Manager, as necessary, with documentation for grant management, to include quarterly progress reports, reimbursements for contractual fees, and time spent towards eligible in-kind activities with participating jurisdiction representatives.
- D. Plan Development Tasks. The proposed planning project has five tasks:
  - 1) Task 1. Organize Resources. The plan will document the planning process used to develop the plan update and how the plan will be maintained within a five-year cycle, including the following information:
    - a) Chaffee County will establish a planning team to oversee the development of the plan. The planning team will include representatives from: participating jurisdictions; local elected officials; local, regional, and state agencies involved in hazard mitigation activities; agencies that have the authority to regulate development; neighboring communities; and other public, private, and non-profit interests.
    - b) Each jurisdiction’s participation in the planning process and how they met FEMA’s participation requirements.

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- c) An action plan, involving a variety of methods, for public involvement and comment during the plan development tasks and a public review/comment period. The plan will document both the process and results.
  - d) Which plans, studies, reports, and technical information were reviewed and incorporated. This could include local comprehensive plans, local ordinances, Capital Improvement Plans (CIPs), warning systems, Community Wildfire Protection Plans (CWPPs), public education initiatives, local building codes and zoning ordinances, Floodplain Management Plans, mitigation planning-type activities such as Risk MAP, and others.
  - e) A description of building codes, hazard overlay districts, zoning and subdivision codes, or other hazard mitigation measures currently in effect for each participating jurisdiction that has land use authority. Building code information shall include the version of the code and any local changes that may affect hazard mitigation.
  - f) A description of how the plan update incorporates Plan Assessment comments from the previous plan's Review Tool.
  - g) The participating jurisdictions' implementation and maintenance of the current plan since FEMA's approval.
  - h) How each jurisdiction will continue public participation and monitor, evaluate, and update the plan within a five-year cycle.
- 2) Task 2. Hazard Identification and Risk Assessment (HIRA). The updated plan will include an assessment of the changes in development in hazard prone areas and how the vulnerability of each jurisdiction has been affected. The updated plan will also include hazard events that have occurred and any other appropriate changes in data and analysis since the last plan was developed. The HIRA will include the following information, at a minimum:
- a) A review of and comments about all natural hazards listed in the Colorado State Hazard Mitigation Plan (SHMP), with updated or new descriptions of those specific hazards that most affect or impact the participating jurisdictions. The HIRA can include human-caused and technological hazards as local planning committee members see fit.
  - b) Updated information on the location, extent, and previous occurrences of each hazard affecting each jurisdiction.
  - c) Updates on any hazard events that have occurred since the last plan date.
  - d) Updated information on the probability of future hazard events.
  - e) An overall summary for each jurisdiction's vulnerability to each hazard. Rate the impact, for example high, medium, or low and explain the rating system used and the process followed to achieve the ranking.
  - f) For each jurisdiction, describe in general each hazard's impact on people, buildings, infrastructure, critical facilities, and Lifelines, based upon FEMA's Lifeline Assessment Toolkit.

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- g) Describe vulnerability in terms of types and numbers of National Flood Insurance Program (NFIP) insured properties, to include repetitive loss (RL) and severe repetitive loss (SRL) properties, located in the identified hazard areas. Include information regarding insured values and previous claims.
  - h) Include the most current FEMA Flood Insurance Rate Map (FIRM) in plan, if available.
  - i) Based on best available data, provide updated information on the vulnerability of existing and future buildings, infrastructure, critical facilities, and Lifelines for each jurisdiction. Specify the types and numbers of buildings, infrastructure, critical facilities, and Lifelines.
  - j) Based on best available data, provide estimated potential dollar losses to vulnerable structures and infrastructure, describing the methodology used to prepare the estimate.
  - k) Based on best available data, describe vulnerability in terms of land use and development trends.
  - l) Based on best available data, analyze the economic impacts from potential hazards.
- 3) Task 3. Develop a Mitigation Strategy. Each jurisdiction will participate in the development of a mitigation strategy that reflects the results of the risk assessment and includes the following:
- a) Document each jurisdiction's existing capabilities (authorities, policies, programs, and resources) related to hazard mitigation, and its ability to expand on and improve these existing tools.
  - b) Overall goals for reducing risk in the planning area. The participating jurisdictions may also create objectives as part of the mitigation strategy. The plan will describe how the planning team reviewed, and if applicable, updated the goals and objectives.
  - c) The plan update will describe mitigation actions in the current plan, identifying which are complete, incomplete (and why), deleted, or continued for each jurisdiction.
  - d) Specific mitigation actions and projects to reduce the impacts identified in the risk assessment, with an emphasis on new and existing buildings, community lifeline assessments, and infrastructure for each jurisdiction. There must be new identifiable action items for each jurisdiction seeking adoption of the plan.
  - e) A description of each jurisdiction's participation in the NFIP and continued compliance with NFIP requirements, as appropriate.
  - f) A description of how the jurisdictions will prioritize and implement the mitigation actions identified for each jurisdiction.
- 4) Task 4. Plan Adoption, Monitoring, and Evaluation. The plan will describe a process for adopting, monitoring, and evaluating this plan update, to include:

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- a) The method and schedule for monitoring and evaluating the plan, including progress on action items, updates to the HIRA or mitigation goals and objectives, and adding new mitigation actions before the next plan update.
  - b) The process to integrate the mitigation plan into other local planning mechanisms for each jurisdiction, and how the previous mitigation plan elements were incorporated into the same.
  - c) A strategy for continued public participation.
  - d) Chaffee County will submit the draft plan and completed FEMA Local Mitigation Plan Review Tool to the DHSEM Mitigation Planning Team for review of compliance with FEMA HMP requirements. DHSEM will forward the plan to FEMA Region 8 for review and Approvable Pending Adoption (APA) status. The contractor will make revisions to the plan as required by DHSEM and FEMA (*Note- These changes may be required after final payment is made to the contractor in order to maximize the grant award, but final payment does not relieve the contractor of delivery of a FEMA approved plan*). Upon receiving APA status, all participating jurisdictions will formally adopt the plan and provide their resolutions of adoption to DHSEM within three months. DHSEM will provide local resolutions to FEMA for final plan approval.
  - e) Posting the FEMA-approved plan, FEMA approval packet, and all local adoptions to the Chaffee County website within three months of FEMA's approval date.
- 5) Task 5. Project Management. Chaffee County and participating jurisdictions' staff will assist the County Project Manager, as necessary with the following tasks:
- a) Consultant procurement and compliance with local, state, tribal, and federal procurement rules.
  - b) Oversight of selected consultant throughout plan update.
  - c) Documenting and tracking in-kind participation from county and jurisdictional staff.
  - d) Reconciling consultant costs and progress for invoice payment.

### 2. Part II: Project Work Schedule

A. Chaffee County will complete this HMP update within the following timeline.

B. All time periods in this schedule **begin from the date FEMA awards this grant.**

- 1) Award Date + 3 Months: State-Local Grant Agreement Process; Local Procurement Complete
- 2) Award Date + 4-16 Months: HMP development; DRAFT plan complete
- 3) Award Date + 17-18 Months: State HMP Review and potential revisions
- 4) Award Date + 19-21 Months: FEMA HMP Review and potential revisions; FEMA APA Status

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- 5) Award Date + 21-23 Months: HMP local adoptions
- 6) Award Date + 24 Months: Official FEMA HMP approval; End State Period of Performance
- 7) Award Date + 25.5 Months: Complete Local-State Grant Closeout
- 8) Award Date + 27 Months: Complete FEMA Grant Closeout

### 3. Budget Cost Estimate and Breakdown

A. The proposed budget for Chaffee County is a \$76,212.00 total project cost, rounded to the nearest whole dollar. DHSEM provided guidance for a range of costs that combines inputs from FEMA Region 8 and the cost breakdowns of recent HMPs throughout Colorado. Based on that guidance, a mitigation plan for Chaffee County should be between \$65,000 – \$78,000. This range accounts for the total population in the planning area (20,661) based on the 2020 US Census, the number of participating jurisdictions (4), increased requirements in FEMA HMP policy, and the complexity of the planning area’s terrain and hazards (wildfire, flood, hailstorm, severe winter storms, dam failures).

B. Cost Estimate (by Scope of Work Tasks)

<b>Chaffee County 2026-2027 HMP Budget</b>					
<b>Task</b>	<b>Description</b>	<b>Cost (% of Total)</b>	<b>Unit Cost</b>	<b># of Units</b>	<b>Total</b>
<b>1</b>	<b>ORGANIZE RESOURCES: Management Costs, Kickoff Meetings, and Outreach Activities (% of Total Cost Estimate)</b>	11.65%			
	<i>1a. Contractual (% of estimated contract cost)</i>	7.42%	\$5,736.00	n/a	\$5,736.00
	<i>1b. Local In-Kind (% of estimated total cost)</i>	4.2%			\$3,272.40
	<i>Personnel</i>		\$36.36	90	\$3,272.40
	<i>Mileage (at IRS 2024 rate of \$0.67/mile)</i>		\$0.670	0	\$0.00
	<i>Other Eligible Costs (e.g.- Room Fees,etc.)</i>		\$300.00	0	\$0.00
	<b>Cost Line 1a rounded to nearest whole dollar</b>				<b>\$5,736.00</b>
	<b>Cost Line 1b rounded to nearest whole dollar</b>				<b>\$3,272.00</b>
	<b>Task 1 Sub-Total</b>				<b>\$9,008.00</b>
<b>2</b>	<b>HAZARD IDENTIFICATION &amp; RISK ASSESSMENT (HIRA) (% of Total Cost Estimate)</b>	38.99%			
	<i>2a. Contractual (% of estimated contract cost)</i>	33.91%	\$26,215.00	n/a	\$26,215.00
	<i>2b. Local In-Kind (% of estimated total cost)</i>	5.1%			\$3,926.88
	<i>Personnel</i>		\$36.36	108	\$3,926.88
	<i>Mileage (at IRS 2024 rate of \$0.67/mile)</i>		\$0.670	0	\$0.00
	<i>Other Eligible Costs (e.g.- Room Fees,etc.)</i>		\$300.00	0	\$0.00
	<b>Cost Line 2a rounded to nearest whole dollar</b>				<b>\$26,215.00</b>
	<b>Cost Line 2b rounded to nearest whole dollar</b>				<b>\$3,927.00</b>
	<b>Task 2 Sub-Total</b>				<b>\$30,142.00</b>

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3	DEVELOP A MITIGATION STRATEGY (% of Total Cost Estimate)	32.71%			
	3a. Contractual (% of estimated contract cost)	27.63%	\$21,356.00	n/a	\$21,356.00
	3b. Local In-Kind (% of estimated total cost)	5.1%			\$3,926.88
	Personnel		\$36.36	108	\$3,926.88
	Mileage (at IRS 2024 rate of \$0.67/mile)		\$0.670	0	\$0.00
	Other Eligible Costs (e.g.- Room Fees,etc.)		\$300.00	0	\$0.00
	Cost Line 3a rounded to nearest whole dollar				\$21,356.00
	Cost Line 3b rounded to nearest whole dollar				\$3,927.00
	Task 3 Sub-Total				\$25,283.00
4	PLAN ADOPTION, MONITORING & EVALUATION: Plan Review/Adoption (% of Total Cost Estimate)	10.51%			
	4a. Contractual (% of estimated contract cost)	8.54%	\$6,600.00	n/a	\$6,600.00
	4b. Local In-Kind (Personnel) (% of estimated total cost)	2.0%	\$36.36	42	\$1,527.12
	Cost Line 3a rounded to nearest whole dollar				\$6,600.00
	Cost Line 3b rounded to nearest whole dollar				\$1,527.00
	Task 4 Sub-Total				\$8,127.00
5	PROJECT MANAGEMENT & OTHER ELIGIBLE COSTS (% of Total Cost Estimate)	6.14%			
	5a. Contractual (% of estimated contract cost)	2.75%	\$2,125.00	n/a	\$2,125.00
	5b. Local In-Kind (% of estimated total cost)	3.4%			\$2,617.92
	Personnel		\$36.36	72	\$2,617.92
	Other Eligible Costs (e.g.- Printing, Supplies, etc.)		\$300.00	0	\$0.00
	Cost Line 5a rounded to nearest whole dollar				\$2,125.00
	Cost Line 5b rounded to nearest whole dollar				\$2,618.00
	Task 5 Sub-Total				\$4,743.00
Total Budget Estimate					
Total Project Cost (Rounded to nearest whole dollar per cost line)					\$77,303.00
- Total Contractual Costs (Rounded to nearest whole dollar per cost line)					\$62,032.00
- Total Local In-Kind Costs (Rounded to nearest whole dollar per cost line)					\$15,271.00
Federal Share of Total Project Cost (75%- Rounded DOWN to nearest whole dollar)					\$57,977.00
Local Share of Total Project Cost (25%- Rounded UP to nearest whole dollar)					\$19,326.00
- Local Share of Total Contractual Cost (Total Contract Cost - Federal Share)					\$4,055.00
- Local In-Kind Cost					\$15,271.00

### C. Explanation of Budget Breakdown

- 1) The \$76,212.00 total project cost was broken down into the five tasks listed in Section I: Scope of Work in this document. The cost percentages in the Cost Estimate reflect average HMP contract prices in Colorado and estimates of local participation and eligible costs.
- 2) The local costs percentages noted above were modified based on criteria such as the number of participating communities, projected size of the planning team, expected amount of travel

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required, and other items. The final budget was reviewed and approved by the sub-applicant and DHSEM as being reasonable.

- 3) Several of the budget cost lines are separated into contractual fees and local in-kind. The in-kind will primarily consist of staff participation during planning meetings and follow-up work, mileage to attend meetings in non-government vehicles, room rental fees, and other eligible costs. A default value of \$36.36 is used to value an hour of time - this value comes from the Independent Sector value of a volunteer hour for Colorado for 2023, which is the most recent year available. Each participating jurisdiction will track its staff and volunteer participation for the sub-applicant's project management tasks. Although we are estimating the budget with the volunteer rate of \$36.36 per hour, many participants will provide documentation necessary to use their actual "loaded wage," which is a combination of their hourly salary/wage rate and their fringe benefits rate. These loaded wages will frequently exceed \$36.36 per hour but it was not feasible to include them during this application process.
- 4) The Federal Award amount will only apply to contractual costs. The participating jurisdictions will be responsible for any cash differences between the total contract price, the Federal Award, and State matching funds. Each jurisdiction's Funding Match Commitment Letter (attached to the application) support the local cash and in-kind portions of the cost estimate.
- 5) The justifications for the Personnel cost lines items follow:
  - a) Task 1- Organize Resources: 90 hours are estimated for the participating jurisdictions and districts. They derive from one, three-hour meeting at \$36.36 per participant per jurisdiction to be identified in planning process. We also anticipate 36 hours of participant follow-up with the contractor to prepare for the meeting in Task 2 (see below). Travel time/mileage throughout all sections of the cost estimate are reasonable based on the distances between jurisdictions. Any mileage claimed will be based on the 2025 IRS business mileage rate of \$0.70 per mile.
  - b) Task 2- Hazard Identification & Risk Assessment (HIRA): The contractor will complete the bulk of the hazard identification and risk assessment work but the planning team will provide data and analysis to complete this effort. Approximately 108 hours are provided for all participating jurisdictions, in both meeting attendance and follow-up with the contractor. The additional 54 hours estimated for this task beyond the HIRA Meeting are a conservative estimate of follow-up time required for participants to finalize the HIRA.
  - c) Task 3- Develop a Mitigation Strategy: The contractor will facilitate the Mitigation Strategy Meeting and complete the plan writing during this stage. The planning team is focused on developing a viable local mitigation strategy, based on the HIRA, and reviewing the plan. Approximately 108 hours are provided for all participating jurisdictions, in both meeting attendance and follow-up with the contractor. We anticipate a three-hour Mitigation Strategy Meeting, with 54 hours of participation and in-kind values. The additional 54 hours estimated for this task beyond the Mitigation Strategy Meeting are a conservative estimate of follow-up time required for participants.
  - d) Task 4- Plan Adoption, Monitoring, & Evaluation: 12 hours is for working with the contractor and individual communities to ensure the "Approvable Pending Adoption" (APA) plan is adopted, providing assistance to participating communities in the plan review process, and similar activities.

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- e) Task 5- Project Management: 72 hours- Chaffee County OEM staff, as the project managers, will implement the consultant selection process, supervise the contractor, document jurisdictional participation, and oversee invoice accuracy and payment. The number of personnel hours (72) is derived from an estimate of 3 hours per month over the period of the grant (24 months).

Acknowledgement of proposed Project Scope of Work, Schedule, and Budget for the Chaffee County Hazard Mitigation Plan Update to be included with the grant application (\*financial commitment subject to appropriations):

City of Salida

\_\_\_\_\_  
Dan Shore, Mayor

\_\_\_\_\_  
Date