



Budget Justification

Personnel

Pinal County staff will provide the match required for the program of 10%. Included in the total cost for each position is the hourly rate and fringe benefits. County staff will perform the duties identified in Task1 of the project scope.

The following staff will contribute a portion of their time towards the project between July 1, 2021 and June 30, 2022.

1. The Pinal County Community Development Director was designated as the authorizing official for the project through a Pinal County Board of Supervisor resolution on May 5, 2021. As the authorizing official, the Community Development Director will provide oversight to the project. Estimated 30 hours = \$1,615.41 plus fringe.
2. The Planning Manager is the project manager and will be directly involved with the project. Estimated 300 hours = \$12,394.20 plus fringe. Tasks include:
 - Function as liaison to the committee and consultant
 - Serve as Grant Administrator
 - Attend, facilitate, and document public and committee meetings
 - Coordinate submission of required reports including Implementation Evaluations and After Action reports
 - Provide information to the consultant for the implementation of the project
 - Evaluate each task
 - Attend Department of Defense related conferences
 - Supervise consultant and approve invoices
3. The Senior Planner is considered a main point of contact and will be responsible for coordination with the consultant. Estimated 500 hours = \$16,159 plus fringe. Tasks include:
 - Assist Planning Manager as liaison to the committee and consultant
 - Conduct research, produce required data and reports, and provide recommendations
 - Provide support to the committee and consultant
 - Provide relevant data to the consultant
 - Assist in preparing progress reports
 - Attend Department of Defense related conferences



- Maintain documentation and records of project
 - Assist consultant with scheduling and planning public and committee meetings
4. The Budget Analyst will be responsible for administrative tasks including but not limited to financial and grant reporting, invoicing, and budgeting. Estimated 30 hours = \$1,040.04 plus fringe.
5. The GIS Technician will assist the consultant with GIS related tasks. Estimated 115 hours = \$3,424.01 plus fringe. Tasks include:
- Conduct Graphic Information System research, produce required data and reports, and provide recommendations
 - Provide support to the committee and consultant
 - Coordinate with technical professionals to provide relevant data to the consultant
 - Assist in preparing progress reports
 - Assist consultant with website content
6. The Public Information Officer will be responsible for sharing information with the public specifically under phase 5. Estimated 30 hours = \$1,666.92 plus fringe.

Total personnel costs = \$36,299.58

Please see the chart below for a breakdown of the calculations.

Fringe Benefits

The fringe benefits include: FICA, Arizona State Retirement (ASRS), long term disability (LTD), short term disability (STD), employee assistance program (EAP), basic life insurance, and medical. FICA including social security and Medicare, ASRS, LTD, EAP, and basic life insurance have a standard amount charged for every employee. STD and medical benefits are adjusted based upon the employee's elections regarding their health coverage and dependents. The ASRS rate is established by the state and will change from 12.04% to 12.22% during the project period. The LTD is expected to be .19% effective July 1, 2021 based upon the employee's election.

*Benefits are based on 24 pay checks within the year. The employee elections are calculated by multiplying the cost X 24 and then divided by 2080 hours in the year.

**EAP = \$.79 X 24 paychecks = \$18.96. \$18.96/2080 = \$.01

***Life = \$2.40 X 24 checks = \$57.60. \$57.60/2080 = \$.03

Total fringe = \$7,212.73

Please see the chart below for a breakdown of the calculations.



Volunteer

Volunteer time is used as a contribution to the match. Compatible Use Implementation Committee members will sign and verify their attendance and direct participation in working group during committee and public meetings. Their contribution will directly affect the outcome of the project. The volunteer rate is based on <https://independentsector.org/value-of-volunteer-time-2021/>

There are an average of 15 contributing members of the Implementation Committee on working groups. With a minimum of four committee meetings and an additional three public meetings, an individual volunteer would contribute 14 hours of time to the project.

Total volunteer contribution = \$5,993.40

Please see the chart below for a breakdown of the calculations.

		Amount	Director	Manager	Planner	Analyst	GIS Tech	Public Info	Volunteers	Totals
Salary	Hourly rate		\$ 53.85	\$ 41.31	\$ 32.32	\$ 34.67	\$ 29.77	\$ 55.56	\$ 28.54	
	Total hours		\$ 1,615.41	\$ 12,394.20	\$ 16,159.00	\$ 1,040.04	\$ 3,424.01	\$ 1,666.92	\$ 5,993.40	\$ 36,299.58
FICA	Social Security	6.20%	\$ 3.34	\$ 2.56	\$ 2.00	\$ 2.15	\$ 1.85	\$ 3.44	0	
	Medicare	1.45%	\$ 0.78	\$ 0.60	\$ 0.47	\$ 0.50	\$ 0.43	\$ 0.81	0	
Retirement	ASRS	12.04%	\$ 6.48	\$ 4.97	\$ 3.89	\$ 4.17	\$ 3.58	\$ 6.69	0	
	LTD	0.18%	\$ 0.10	\$ 0.07	\$ 0.06	\$ 0.06	\$ 0.05	\$ 0.10	0	
Benefits*	STD		\$ 0.32	\$ 0.25	\$ 0.19	\$ 0.21	\$ 0.18	\$ 0.33	0	
	EAP**	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.01	0	
	Basic Life***	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.03	0	
	Medical Plan		\$ 3.06	\$ 4.68	\$ 2.92	\$ 6.52	\$ 1.90	\$ 6.52	0	
	Total fringe per hour		\$ 10.70	\$ 8.21	\$ 6.42	\$ 6.89	\$ 5.92	\$ 11.04	0	
	Total fringe		\$ 320.98	\$ 2,462.73	\$ 3,210.79	\$ 206.66	\$ 680.35	\$ 331.22	0	\$ 7,212.73
	Total hourly rate with fringe		\$ 64.55	\$ 49.52	\$ 38.74	\$ 41.56	\$ 35.69	\$ 66.60	\$ 28.54	
	Hours contributed		30	300	500	30	115	30	210	
	Total contribution		\$ 1,936.39	\$ 14,856.93	\$ 19,369.79	\$ 1,246.70	\$ 4,104.36	\$ 1,998.14	\$ 5,993.40	\$ 5,993.40
										\$ 49,505.71

Travel

Travel includes attendance for two at two Defense related conferences. Travel rates are estimated based on the GSA per diem rates available at the time of application submission at <https://www.gsa.gov/travel/plan-book/per-diem-rates> and in accordance with Pinal County Travel policy.



There are two identified conferences during the project period. The ADC Installation Innovation conference in San Antonio, Texas (November 1-3, 2021) and the ADC National conference. Attendance at these conferences will directly support the project by allowing attendees to collaborate with other defense communities and gather best practices applicable to the project.

Conference rates were not posted at the time of this application. Therefore, the estimated total amount is subject to change and is not anticipated to exceed \$5,000.

	<i>San Antonio</i>	<i>Washington D.C.</i>
Airfare	= \$300	= \$500
Lodging	= \$500	= \$774
Per Diem	= \$275	= \$266
Transportation*	= \$100	= \$100
Conference Fees	= \$500	= \$500
Total	= \$1,675 X 2 = \$3,350	= \$1,600 X 2 = \$3,200

*to and from airports including parking fees at the home airport.

Total travel costs = \$6,550

Because costs are estimate, it is expected, the maximum amount of \$5,550 will be charged to the grant.

Lodging by month (excluding taxes) | October 2020 - September 2021

Cities not appearing below may be located within a county for which rates are listed. To determine what county a city is located in, visit the [National Association of Counties \(NACo\) website](#) (a non-federal website).

Filter Results...

Primary Destination	County	2020 Oct	Nov	Dec	2021 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
San Antonio	Bexar	\$124	\$124	\$124	\$124	\$124	\$124	\$124	\$124	\$124	\$124	\$124	\$124

Showing 1 to 1 of 1 entries



Meals & Incidentals (M&IE) Breakdown¹



Use this table to find the following information for federal employee travel:

M&IE Total - the full daily amount received for a single calendar day of travel when that day is neither the first nor last day of travel.

Breakfast, lunch, dinner, incidentals - Separate amounts for meals and incidentals. M&IE Total = Breakfast + Lunch + Dinner + Incidentals. Sometimes meal amounts must be deducted from trip voucher. See [More Information](#)

First & last day of travel - amount received on the first and last day of travel and equals 75% of total M&IE.

Filter Results...

Primary Destination ¹	County ¹	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & Last Day of Travel ¹
San Antonio	Bexar	\$61	\$14	\$16	\$26	\$5	\$45.75

Showing 1 to 1 of 1 entries

Flights from Phoenix, AZ (all airports) to San Antonio, TX (SAT)



Phoenix, AZ (all airports)

San Antonio, TX (SAT)

Sun, Oct 31



Thu, Nov 4



American	2h 2m	Nonstop	from \$251
United	4h 18m+	Connecting	from \$265
Delta	5h 10m+	Connecting	from \$269
Alaska	7h 43m+	Connecting	from \$1,111
Southwest	2h 0m	Nonstop	unknown



Lodging by month (excluding taxes) | October 2020 - September 2021




Cities not appearing below may be located within a county for which rates are listed. To determine what county a city is located in, visit the [National Association of Counties \(NACo\) website](#) (a non-federal website).

Filter Results...

Primary Destination ¹	County ¹	2020 Oct	Nov	Dec	2021 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
District of Columbia	Washington DC (also the cities of Alexandria, Falls Church and Fairfax, and the counties of Arlington and Fairfax, in Virginia; and the counties of Montgomery and Prince George's in Maryland)	\$257	\$188	\$188	\$188	\$188	\$258	\$258	\$258	\$258	\$172	\$172	\$257

Showing 1 to 1 of 1 entries



 **Meals & Incidentals (M&IE) Breakdown** ¹

Use this table to find the following information for federal employee travel:

M&IE Total - the full daily amount received for a single calendar day of travel when that day is neither the first nor last day of travel.

Breakfast, lunch, dinner, incidentals - Separate amounts for meals and incidentals. M&IE Total = Breakfast + Lunch + Dinner + Incidentals. Sometimes meal amounts must be deducted from trip voucher. See [More Information](#)

First & last day of travel - amount received on the first and last day of travel and equals 75% of total M&IE.

Filter Results...

Primary Destination ¹	County ¹	M&IE Total	Continental Breakfast/Breakfast	Lunch	Dinner	Incidental Expenses	First & Last Day of Travel ¹
District of Columbia	Washington DC (also the cities of Alexandria, Falls Church and Fairfax, and the counties of Arlington and Fairfax, in Virginia; and the counties of Montgomery and Prince George's in Maryland)	\$76	\$18	\$19	\$34	\$5	\$57.00

Showing 1 to 1 of 1 entries

Flights from Phoenix, AZ (PHX) to Washington, DC (DCA)

Phoenix, Arizona (PHX)	Washington (DCA)
Mon, Feb 28 < >	Fri, Mar 4 < >
Multiple airlines	6h 1m+ Connecting from \$396
American	4h 6m+ Connecting from \$412
American	4h 6m Nonstop from \$726
Other airlines	6h 1m+ Connecting from \$536

Contractual

Pinal County will use the services of a consultant to complete the project. The consultant will accomplish the tasks in the grant scope of work, specifically phases 2-9. The estimated cost of each task and its percentage of the overall cost is shown below.

- Phase 2 = \$20,000 or 4% of the contract
- Phase 3 = \$70,000 or 16% of the contract
- Phase 4 = \$30,000 or 7% of the contract
- Phase 5 = \$50,000 or 11% of the contract
- Phase 6 = \$10,000 or 2% of the contract
- Phase 7 = \$75,000 or 17% of the contract



Phase 8 = \$110,000 or 25% of the contract

Phase 9 = \$75,000 or 17% of the contract

Specific tasks under each phase includes:

Phase 2: Project Management and project implementation

Pinal County's Project Manager will manage all aspects of the project throughout the grant duration to effectively administer the grant and contract, and will be the point of contact for the County and OLDCC on the JLUS implementation grant and will be the point of contact for the Consultant in coordination with project stakeholders. At the beginning of the project, Pinal County will meet with the selected Consultant to review the work plan and timeline for completing the work products and make any necessary changes to the project schedule and/or scope of work. The Consultant will present the goals, objectives, overall approach, and process for completing the work products identified for implementation, emphasizing the schedule and milestones and role of Pinal County and the project stakeholders.

The Pinal County Project Manager will coordinate with the Consultant to schedule and conduct a CU Implementation Committee meeting with members and appropriate staff from all the affected jurisdictions to review the scope of work and discuss expectations. The focus of this meeting will be to provide details on the program approach and answer questions concerning the work effort. The Consultant will facilitate this meeting.

Phase 3: Stakeholder and Public Engagement

The success of implementing the selected compatibility strategies identified in the Pinal County JLUS with the goal of preserving future military missions at AZARNG sites will depend primarily on having broad stakeholder support and community involvement during the implementation process. The Consultant will undertake the following activities.

Develop a Public Engagement Plan that describes the strategies being proposed for implementation and the methods and medium by which stakeholders and the impacted communities will be engaged in active participation throughout the course of developing and implementing the strategies identified within the completed JLUS. The Public Engagement Plan will have goals for achieving a level of engagement that is inclusive, open, and responsive to the public.

Develop engagement materials for use throughout the implementation process, starting early in the initial implementation phase and on-going to maintain awareness and to offer opportunities for input.

Conduct up to three sets of public workshops to encourage public participation and input from neighborhoods where implementation efforts are being conducted. Each set of workshops will include up to two individual workshops in different geographic areas where



associated recommendations are being developed, or alternatively may be conducted virtually on separate nights for different geographies. These workshops will be advertised in the local newspaper and by announcements at community meetings and by other direct channels in advance of the workshop, to encourage public participation from neighborhoods in proximity to the AZARNG sites.

Conduct up to four CU Implementation Committee meetings during key project milestones to educate Implementation Committee members on the project, obtain input on developing the various tasks, present findings, and draft implementation tools, and refine draft materials for public release.

The consultant will provide Pinal County with a Compatible Use Implementation and Sustainability Plan: that will provide courses of action for Pinal County to continue the Compatible Use Implementation process. The plan will include an assessment and recommendation of opportunities and recommendations for continued and sustained communication and collaboration between the military installations in Pinal County and the surrounding communities. The plan will also include an evaluation and recommendation for federal and state programs and assistance to help execute the recommendations and courses of action in the Compatible Use Implementation and Sustainability Plan.

Phase 4: Communication / Coordination Enhancements

The Consultant will develop a series of template Memoranda of Agreement between the Compatible Use Implementation stakeholders and AZARNG to facilitate enhanced communication and coordination procedures.

Phase 5: Educational Materials

The Consultant will create educational / informational brochures and materials in coordination with Pinal County that highlight the importance and missions of the AZARNG sites, community and military compatibility guidance, and economic incentives for development and redevelopment including programs and grants. Brochures can be used to educate property owners, the real estate industry and the development community on compatibility issues and opportunities to promote compatible economic development while supporting the military mission.

The Consultant will develop a public awareness campaign, in coordination with Pinal County, to educate members of the community about the FAA regulations and tools for the use of drones and the potential consequences of operating drones in unauthorized areas. The airspace Minimum Crossing Altitudes (MCAs) recommend drone restricted airspace surrounding the AZARNG sites. It is important to keep these areas clear of unauthorized drones to ensure a safe operating environment for military pilots.



Phase 6: GIS and Mapping

The Consultant will create new or modify existing maps to support other tasks including Phase 7 and Phase 8. Any new or revised maps and associated shapefiles will be incorporated into the web-based GIS storymap where appropriate.

All collected and created GIS data associated with any task. Geospatial data should, for example, encompass the relevant study area and be in either the ESRI File Geodatabase format (*.gdb) or ESRI Shapefile format (*.shp). Regardless of the geospatial data format, all geospatial data should include metadata in either the ISO 19139 Metadata Implementation Specification style or the SDSFIE-M style. Metadata records for each dataset should include the minimum required information per metadata style written within the organization's preferred metadata editor software; e.g., ESRI's ArcCatalog. For reference purposes only, see SDSFIE Online (<https://www.sdsfieonline.org>) for more information on geospatial data structures and metadata requirements. Each Feature Class must use the ISO 19139 Metadata Implementation Specification within ArcCatalog in order to ensure that the minimum metadata information is provided (per Feature Class). Geospatial data delivered to OLDCC as a File Geodatabase (or even as a Shapefile), will be compressed into one ZIP file in order to ensure all of the files are included.

Phase 7: Comprehensive / General Plan Updates

The Consultant will develop a Military Element to include as an update to the Pinal County Comprehensive Plan. This element will include mapped MCAs to show on the future land use map, guidance on compatible land uses within each MCA, policies to guide compatible growth within each MCA, and policies to guide alternative energy development that is compatible with military operations, particularly near AZARNG helicopter operational areas. The consultant will take into consideration methodologies, policies, and procedures to incorporate the Arizona Military & Energy Land Use Plan (AME-UP) (<https://ameup.asu.edu/>). Additional information will be developed to convey the importance of the AZARNG missions and economic benefit to support the addition of MCAs and associated policies to the plans.

Phase 8: Zoning Amendments and Regulations

The Consultant will draft a zoning ordinance amendment template, MCA overlay language, and MCA overlay maps that each partner community can use as needed to amend their zoning ordinance to manage future compatible development.

Phase 9: AZARNG Economic Impact Study

The Consultant will conduct an economic impact assessment of AZARNG sites in Pinal County. This assessment will evaluate the impacts of personnel spending, operational contracts tied to the installations that are performed in-state, and, if desired, the impacts of veterans and military retirees residing within proximity to the installations. All data needed to complete this assessment must be provided by the AZARNG.

Total contract amount = \$440,000