

# *Military Growth Task Force (MGTF)*



Preplanning Assessment



OEA Application



***NORTH CAROLINA'S  
EASTERN REGION***

**Prepared by:**



**Eastern Carolina Council**

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Military Growth Task Force

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## **Military Growth Task Force**

### **Preplanning Assessment – OEA Application**

As North Carolina's Eastern Region (NCER) initiated both the formation of the Military Growth Task Force (MGTF) and the Office of Economic Adjustment (OEA) grant application process, the Eastern Carolina Council (ECC) signed an interagency agreement with NCER to write the OEA grant and to start the planning process. The following report presents both the initial planning data and the final grant application.

#### **I. Background**

In 2007, the Marine Corps unveiled "202 K Plus-Up," a 5-year plan to increase the nation's total number of active-duty Marines to 202,000 by 2011. The North Carolina bases impacted by this growth are: Marine Corps Base Camp Lejeune, Marine Corps Air Station New River, and Marine Corps Air Station Cherry Point.

Growth in the region's Marine Corps is part of a forecasted increase of approximately 61,000 people in eastern North Carolina by 2011, a growth rate of 13.7%. The projected growth includes; 11,477 Marines, 9,501 dependents, induced growth of 15,000 people, and normal growth of 21,300.

Military Growth Task Force member counties include: Carteret, Craven, Duplin, Jones, Onslow, Pamlico, and Pender. The MGTF is a special committee of NCER and is comprised of 27 appointments made up of community leaders from member counties, military personnel, and two ex-officio appointments from Wayne County, home of Seymour Johnson AFB.

The purpose of the MGTF is to facilitate regional unity and planning efforts associated with projected growth of the USMC in eastern North Carolina. Through comprehensive planning, the MGTF will prepare the communities for growth and transformation. The Task Force will also work to improve the quality of life for the military and the impacted communities as well as promote North Carolina as a military friendly state.

With the assistance of ten working groups, comprised of volunteers from the impacted counties, the Task Force will identify growth issues, viable solutions, and assist with the development of a comprehensive regional growth plan. The working groups, developed around tasks identified in the grant's scope of work, include: (1) Communications and Government Affairs, (2) Housing, (3) Workforce, (4) Education, (5) Transportation, (6) Infrastructure, (7) Local Government Managers and Planners, (8) Medical/ Health/ Social Services and Childcare, (9) Public Safety and Emergency Services, (10) Quality of Life Factors, and (11) Off-Base Meetings/ Conventions/ Hotels/ Motels and Special Activities.

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ECC has an agreement with NCER to begin collecting preliminary data for the MGTf working groups. The data being collected will provide base information and a starting point for the working groups to examine critical issues and potential strategies.

### II. Preplanning Assessment

The critical issues and potential strategies for each task have a number of commonalities. They include:

- A need for further examination and verification by working groups knowledgeable in the subject matter and the needs of the region;
- A need for additional funding to address deficiencies; and
- A need for regional cooperation and coordination of growth related issues.

It is anticipated that the major consultant selected to draft the Regional Growth Management Plan for the MGTf will utilize this preliminary planning document, the OEA Grant Scope of Work, and the findings of the MGTf working groups to complete their report.

#### A. Task 2 - Land Use and Compatibility

##### 1. Critical Issues

- a. Effective land use planning - Land Use Plans are needed by the seven MGTf counties and municipalities within those counties to guide growth. The five coastal counties (Carteret, Craven, Onslow, Pamlico, and Pender) and the municipalities therein have Coastal Area Management Act (CAMA) land use plans. Duplin County has a Strategic Plan. Jones County does not have a Land Use Plan.
- b. Encroachment – To insure continued growth and protection of eastern North Carolina’s military presence, it is imperative to protect the military facilities from encroachment.
- c. Adverse geological conditions - Craven, Jones, Onslow and Pender counties are located in areas of Karst geology. Each of these counties needs to address land uses in areas where sinkholes and other adverse geological conditions have the potential to impact development.
- d. Environmental degradation - All seven counties, but especially the coastal counties have habitats, species and areas of environmental concern that need to be protected while allowing for reasonable growth.
- e. Soil Characteristics - Soil types are important when determining the most suitable and cost effective location for development.
- f. Commercial development – Since much of the induced growth will be in the service sector and commercial businesses, commercial space and land for new development will be at a premium.

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2. Potential Strategies
  - a. Request those governments that lack a land use plan to develop one.
  - b. Request that concerned local governments implement JLUS recommendations.
  - c. Request that counties with adverse geological conditions develop ordinances to address land uses in areas where these conditions exist.
  - d. Request that all seven counties and the municipalities therein embrace smart growth and green building principles.
  - e. Map soil types to assist in locating the most suitable and cost effective placement of development.
  - f. Consider adaptive reuse of existing structures in lieu of new construction when feasible and practical.
  
3. Base-line Information
  - a. Non-GIS Data

| <b>On Hand</b> | <b>Missing</b> | <b>DOCUMENTS FOR TASK 2 LAND USE</b>                                       |
|----------------|----------------|--|
| ■              | ■              | Carteret County CAMA Land Use Plan   |
| ■              | ■              | Town of Atlantic Beach Core CAMA Plan (8/2006)                             |
| ■              | ■              | Town of Beaufort CAMA Land Use Plan (2000)                                 |
| ■              | ■              | Town of Cape Carteret Core CAMA Plan (5/2007)                              |
| ■              | ■              | Town of Emerald Isle CAMA Land Use Plan (2004)                             |
| ■              | ■              | Town of Indian Beach CAMA Plan (9/2007)                                    |
| ■              | ■              | Town of Morehead City CAMA Plan (12/2006)                                  |
| ■              | ■              | Town of Newport CAMA Land Use Plan (1997)                                  |
| ■              | ■              | Town of Pine Knoll Shores Care CAMA Plan (5/2006)                          |
| ■              | ■              | Craven County CAMA Land Use Plan (1999)                                    |
| ■              | ■              | Town of Bridgeton CAMA Land Use Plan                                       |
| ■              | ■              | City Havelock CAMA Plan (11/2006)  |
| ■              | ■              | City of New Bern, Town of River Bend, Town of Trent Woods CAMA Plan (2000) |
| ■              | ■              | Duplin County Land Use map   |
| ■              | ■              | Duplin County Strategic Plan   |
| ■              | ■              | Town of Kenansville Land Use Plan (4/2007)                                 |
| ■              | ■              | Jones County Land Use Plan   |
| ■              | ■              | Onslow County CAMA Land Use Plan (1997)                                    |
| ■              | ■              | Holly Ridge CAMA Land Use Plan (1994)                                      |
| ■              | ■              | City of Jacksonville CAMA Land Use Plan (1996)                             |
| ■              | ■              | North Topsail Beach CAMA Land Use Plan (1996)                              |
| ■              | ■              | Richlands CAMA Land Use Plan (1999)  |
| ■              | ■              | Town of Surf City Core CAMA Plan (6/2006)                                  |
| ■              | ■              | Swansboro CAMA Land Use Plan (1999)  |

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- Pamlico County CAMA Land Use Plan
- Bayboro CAMA Land Use Plan (1995)
- Mesic Sketch CAMA Land Use Plan (1993)
- Minnesott Beach (1998)
- Oriental CAMA Land Use Plan (2008)
- Vandemere Sketch CAMA Land Use Plan (1999)
- Pender County Core CAMA Plan (6/2006)
- Atkinson CAMA Land Use Plan (2000)
- Burgaw CAMA Land Use Plan (1999)
- Town of Surf City Core CAMA Plan (6/2006)
- Topsail Beach CAMA Land Use Plan (2005)
- Duplin County Strategic Plan
- Draft EIS for Introduction of the F/A-10 E/F (Super Hornet)(2002)
- Inventory of Local Government Land Use Ordinances in NC (2006)
- AICUZ update (9/2000)
- Eastern Carolina Joint Land Use Study (9/2002)
- Onslow County Joint Land Use Study (2/2003)
- Environmental Assessment Boat Docks MCB Camp Lejeune
- Environmental Assessment Wallace Creek Regimental Area MCB Lejeune
- Floodplain maps for each county

### b. Available GIS Data

#### **TASK 2 DATA SETS**

- Update the MCB Camp Lejeune and New River Air Station JLUS/AICUZ
- Update the MCAS Cherry Point JLUS/AICUZ to include OLFs and ALFs
- Limited Zoning
- Limited Land Use
- FEMA Floodplains
- Soils
- Wetlands
- Land Cover – Physical Characteristics

## 4. Information Gap Analysis

Land use plans are available for almost the entire MGTF region. Two rural counties, Duplin and Jones, are the exceptions. A soil type GIS data layer at the State level, along with zoning and land use maps, can be utilized to determine compatibility. With the exception of growth impacts in Duplin and Jones counties, there is little or no information gap for this task.

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### B. Task 3 - Workforce Job Creation and Fiscal Impacts of Increased Economic Activity

1. Critical Issues
  - a. Job skills - The existing workforce supply and jobs skills must be reconciled with projected workforce needs and skills.
  - b. Service sector jobs - The growth of the military will increase the need for workers in service industries (e.g., retail, hospitality, repair, trades, professional, personal, etc.).
  - c. Spouse employment - Military spouses will need job opportunities commensurate with their skills, knowledge and experience.
2. Potential Strategies
  - a. Local training programs may need to be adjusted to meet projected workforce skills.
  - b. There may be a need to recruit specific skills to the region.
  - c. Develop proactive initiatives to place military spouses in local businesses. Target recruitment of businesses that seek military spouses, e.g. call centers.
  - d. Examine licensing reciprocity for needed professionals. At present in NC, “The agreements vary for different occupations and not all occupations offer reciprocity.” Seek legislative relief, if needed.
3. Base-line Information
  - a. Non-GIS Data

On  
Hand

Missing

#### DOCUMENTS FOR TASK 3 WORKFORCE

- State of the Workforce Report ECWDB 2006
- ECWDB Annual Report 06/07
- Cluster Analysis & Targeted New Industries Havelock and Craven County (5/2007)
- Economic Profile Havelock & Craven County (5/2007)
- Comprehensive Economic Development Strategy (2007)
- Labor Force Information (NC Rural Center)
- Industry/Business (NC Rural Center)
- Business & Technology (NC Rural Center)
- Employment (NC Rural Center)
- Employment general stats for state (NC Rural Center)
- Military Spouse Career Advancement Initiative
- State of NC Workforce assessment 2007-2017
- NC reciprocity requirements

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### b. Available GIS Data

### TASK 3 DATA SETS

- Info USA Data
- Workforce Data

### 4. Information Gap Analysis

Workforce statistics are well documented and tracked by a variety of State and regional organizations. Any information gap should be minimal.

## C. Task 4 - Housing

### 1. Critical Issues

- a. Housing inventory - Sufficient, affordable on-base and off-base housing will be needed to meet the needs of additional military personnel, induced growth projections and natural growth. Need to determine existing housing stock and projected need both in terms of quantity and types of housing.
- b. Location of new housing - Need to determine most effective alternatives to the location of new housing units. This will include an examination of soil types, availability of infrastructure and proximity to essential services and schools.
- c. Community impact - Some communities are averse to having what they consider “low income housing” and multi-family units built in their neighborhoods.

### 2. Potential Strategies

- a. Review the Housing Studies completed for both MCB Camp Lejeune and MCAS Cherry Point by Robert D. Niehaus, Inc. to determine housing needs. Review housing developments that are currently under construction and planned to determine the difference between the projected need and projected supply. If there is still a deficit, communicate the development potential benefits of new construction to local developers.
- b. Use GIS maps and technology to help determine the optimal location for new housing development.
- c. Educate the public regarding the positive economic impacts of the military expansion and the need for appropriate housing. Use both Smart Growth ordinances and incentives to encourage builders to “build green.”

### 3. Base-line Information

#### a. Non-GIS Data

| <b>On Hand</b> | <b>Missing</b> |  |
|----------------|----------------|--|
|----------------|----------------|--|

### DOCUMENTS FOR TASK 4 HOUSING

- |   |  |  |
|---|--|--|
| ■ |  | 2006 Housing Market Analysis MCAS Cherry Point (10/2006) |
| ■ |  | Housing (NC Rural Center)                                |
| ■ |  | Housing general stats for state (NC Rural Center)        |
| ■ |  | Camp Lejeune Housing--web page                           |

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- Housing Market Analysis MCB Camp Lejeune
- Proposed subdivisions and construction projects Carteret County
- Proposed subdivisions and construction projects Craven County
- Proposed subdivisions and construction projects Duplin County
- Proposed subdivisions and construction projects Jones County
- Proposed subdivisions and construction projects Onslow County
- Proposed subdivisions and construction projects Pamlico County
- Proposed subdivisions and construction projects Pender County

### b. Available GIS Data

#### **TASK 4 DATA SETS**

- Census Data (Number of units, tenure, occupied, etc.)
- Limited Building Permit Data

### 4. Information Gap Analysis

Data on the existing housing inventory is available but not in one place and not readily quantifiable. The condition of that housing is also problematic. The real gap in information is in determining the number and type of planned housing units, and the timing for their construction and availability. Information, in the form of subdivision plans and building permits are available but not in a form that allows for easy planning. REALTORS® and property management companies are the best sources of data in specific markets.

Housing studies related to supply, demand and affordability are usually commissioned specifically to assess the market at a given point in time. This is the case because housing data is not maintained in a manner that easily allows for comparison and planning.

### **D. Task 5 – Infrastructure, utilities, communications, and public works**

#### 1. Critical Issues

##### a. Water

- (1) Limited Supply - Droughts and increased withdrawals are stressing water resources and ground water supplies. Groundwater withdrawals have the potential to increase salt water intrusion. An influx of military to the area will increase the amount of water needed thereby exacerbating the supply issue.
- (2) Outdated/ deteriorating delivery systems - Many public water supply systems are old and have delivery systems that are in various states of decay. Many also have pressure issues that impact their ability to fight fires.
- (3) Capacity use rules - Those counties in the Central Coastal Plains Capacity Use Area (all but Pender) are under mandatory rules to decrease their withdrawal from certain aquifers. This will be a challenge as rules become more restrictive and when additional water is needed to accommodate growth.

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- b. Wastewater
    - (1) Lack of treatment facilities - Wastewater treatment is not available in all areas of every county. Those areas not served by sewer rely on individual septic systems, group septic system or package plants.
    - (2) Restricted capacity - Certain wastewater systems are nearing capacity. Other systems have received citations regarding their operations. The wastewater capacity may not be available for new construction, especially for large housing developments.
    - (3) Effluent discharge - Wastewater systems are finding it more and more difficult to deal with their treated effluent. Land application is preferable, but some local governments are reluctant to see their land used in that fashion because it: 1) takes that land off the tax rolls and 2) it uses “good” land that could be used for development. Currently, land application is not permitted in National Forests, which covers a substantial amount of area in the potential growth zone.
  - c. Stormwater
    - (1) Stormwater runoff - Stormwater contributes to the degradation and pollution of water bodies. More development and more people mean more stormwater. Stormwater needs to be addressed by every local government.
  - d. Utilities
    - (1) Demand for natural gas - Need to assess current coverage and capacities of natural gas vis-à-vis the projected need.
    - (2) Demand for electricity - Need to assess current coverage and capacities of electric service vis-à-vis the projected need.
  - e. Solid Waste
    - (1) Landfill capacities - Need to assess the current status and capacity of existing land fills vis-à-vis projected need.
    - (2) Recycling efforts - Need to assess the current status of recycling programs vis-à-vis projected need.
2. Potential Strategies
- a. Water
    - (1) Surface water treatment plants and desalinization plants should be evaluated as a source of water to support growth.
    - (2) Seek available funding to repair water treatment systems, distribution lines, and to build new systems to accommodate growth.
  - b. Wastewater
    - (1) Innovative technologies may provide the answer to the wastewater treatment capacity issue, but some technologies may require legislative action. For example, the Onslow Water and Sewer Authority would like to inject treated effluent into deep wells, a practice that is currently not permitted in North Carolina.
    - (2) Seek available funding to bring existing wastewater treatment systems into compliance and to build new systems to accommodate the growth.

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- (3) Local governments should promote the reuse of gray water and should have ordinances that encourage new subdivisions to incorporate gray water reuse.
  - c. Stormwater
    - (1) Local governments need to consider establishing Stormwater Utilities to cover the cost of dealing with increased stormwater run off.
    - (2) The use of rain barrels, rain gardens, bio-retention areas and other stormwater BMPs should be encouraged.
  - d. Utilities
    - (1) Seek funding to supplement the cost of expanding utilities to serve projected population growth for those utilities and local governments that supply these services.
    - (2) Consideration should be given to the use of wind turbines and other renewable sources to generate electricity.
  - e. Solid Waste
    - (1) Examine the possibility of a regional solution to meeting landfill capacity constraints.
    - (2) Consideration should be given to building a regional generating plant that turns garbage into electricity. It not only decreases the need for landfill space, but it also decreases our dependence on fossil fuels to generate electricity.
3. Base-line Information
- a. Non-GIS Data

| <b>On Hand</b> | <b>Missing</b> | <b>DOCUMENTS FOR TASK 5 INFRASTRUCTURE</b>                            |
|----------------|----------------|---|
| ■              |                | Central Coastal Plain Capacity Use Area Rules (11/2000)               |
| ■              |                | CCPCUA Stakeholder Committee report (3/2000)                          |
| ■              |                | Water Summit (3/2008)   |
| ■              |                | Water Resources Informational Guides (undated)                        |
| ■              |                | Water 2030 Report from Rural Center (2/2006)                          |
| ■              |                | Feasibility for Regional Wastewater Management (11/1998)              |
| ■              |                | Carteret County Regional Wastewater System (8/1997)                   |
| ■              |                | Carteret County Regional Land Application Feasibility Study (10/1994) |
| ■              |                | Water & Sewer Study NCER (3/2000)                                     |
| ■              |                | Water Supply System Plans   |
| ■              |                | Camp Lejeune -- contaminated water chronology                         |
| ■              |                | Environmental Assessment Wastewater System Mod MCB Camp Lejeune       |
| ■              |                | Electric service coverage in NC                                       |
| ■              |                | Feasibility for Regional Wastewater Management (11/1998)              |

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### b. Available GIS Data

#### TASK 5 DATA SETS

- Wastewater Systems (Treatment plants, lines, and discharge points)
- Land Application Areas
- Water Systems (Wells, treatment plants, and lines)
- Service Areas for Water and Municipal Sewer
- Ambient Water Quality
- High Quality Water Resource

### 4. Information Gap Analysis

Generally, information on infrastructure is readily available in both GIS and non-GIS format. The challenge lies in assessing and linking local infrastructure data to determine regional needs for projected growth scenarios. Also, for security reasons, utility data, especially electric and gas transmission line GIS data may be proprietary.

## E. Task 6 – Schools, education, and after school care

### 1. Critical Issues

- a. Determining the need – Projecting the number of children and their ages for the anticipated growth is at best a difficult proposition.
- b. Location of the need - Individual school systems will need to accommodate the military families, induced growth and natural growth (e.g., facilities, teachers, supplies).
- c. Integration of school and housing requirements - If new schools are needed, they should be constructed near housing developments to lessen the need for bussing and other forms of transportation.
- d. Availability of daycare - Adequate daycare, after school care and summer/vacation programs will be needed to accommodate the needs of the military families and others moving to the region.
- e. Inability to attract teachers and other education professionals - Need to identify personnel needs for all learning institutions, especially those hard-to-fill specialist positions.
- f. Need to expand program offerings at Community Colleges - Community Colleges and colleges/universities with programs operating in the area will need to be prepared to accommodate the educational needs of the military, their spouses, and others associated with projected growth.

### 2. Potential Strategies

- a. Depending on the projections for the number of students and grade levels, temporary classrooms may be used to meet the immediate need.
- b. Promoting the NC teacher certification, troops-to-teachers, and spouses-to-teacher programs may increase the number of teachers.

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- c. The concerned school system may need to aggressively recruit teachers and offer incentives.
- d. Examine the teacher reciprocity situation.
- e. Planning Departments should work closely with the school systems to ensure that there is coordination between the location of new schools and the location of new housing developments.
- f. School systems and other entities offering day care, after school care and summer/vacation programs may need to increase their capacities and increase the number of locations.
- g. The Community College's Small Business Division can encourage entrepreneurs to start child care businesses.
- h. Community colleges and colleges/universities operating programs in the seven counties should assess their capacity and course offerings to ensure that they meet the needs of the military, their spouses and others.

### 3. Base-line Information

#### a. Non-GIS Data

**On  
Hand Missing**

#### **DOCUMENTS FOR TASK 6 SCHOOLS**

- Education general stats for state (NC Rural Center)
- Annual Report on Dropout Events and Rates
- Statistical Profile 2007 NC Public Schools
- List of schools by county
- 2006-2007 Growth & Performance NC Public Schools (each county)
- NC Public Schools School Crime & Violence Report
- NC Teacher Certification & Troops to Teachers, Spouses to Teachers
- Modular Units for Schools
- School Construction Planning--general information
- Public Schools--Bldg. Capital Fund 10 year projections
- Public School enrollments by county
- Colleges, community Colleges, universities, other schools
- Non-public schools and charter schools
- Child Care

#### b. Available GIS Data

#### **TASK 6 DATA SETS**

- Public and Private Schools
- Community Colleges
- Public and Private Universities
- Registered Daycare

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### 4. Information Gap Analysis

Information regarding schools and education is readily available for comparative and planning purposes. The information gap lies in the data necessary to estimate the number and ages of students who will be added to the region as a result of the military growth.

### F. **Task 7** - Transportation (roads, airports, port, rail, bikeways, local bus service, inter-city bus service, waterways)

#### 1. Critical Issues

- a. Highway 70 - The Highway 70 corridor is critical to transporting goods, equipment and materials to both MCAS Cherry Point and MCB Camp Lejeune. It also provides access to the Port of Morehead City, a point of embarkation and debarkation for military troops and their equipment. Due to development on this corridor, traffic signals abound and speed limits are curtailed within the municipalities, extending the time it takes to travel on this highway.
- b. Highway 17 - The Highway 17 corridor is critical to transporting goods, equipment and materials between MCAS Cherry Point and MCB Camp Lejeune. The stretch of road from the Onslow County line to the Craven County line is essentially still two-laned.
- c. Transportation Improvement Plans (TIP) – Current plans do not include the influx of new military personnel, dependents, and induced growth.
- d. Adequate air service - The military and their families will be using both Coastal Carolina Regional Airport (formerly Craven Regional Airport) and the Albert J. Ellis Airport (Onslow County Airport). Airlines are cutting back on the number of flights at a time when more flights will be needed at these airports.
- e. Adequate port capacity - The growth of the military may impact the military's use of the port.
- f. Adequate railroad capacity - The growth of the military may impact the military's use of the Norfolk Southern Railroad.
- g. Adequate bus service - Young military recruits use bus service to travel on leave. The growth of the military may increase the need for inter-city bus service to the military facilities.

#### 2. Potential Strategies

- a. Work with the Super 70 Corridor group.
- b. Work with the Highway 17 group.
- c. Work with the concerned Municipal Planning Organization (MPO) and Rural Planning Organizations (RPOs) to address road needs and the TIP prioritization.
- d. Encourage regional airline service to increase flights to/from the region's two airports when supported by the need.
- e. Morehead City Port—The Port should work with the military to determine if the increased growth will impact the military's use of the port.

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- f. The Norfolk Southern Railroad should work with the military to determine if the increased growth will impact the military's use of the railroad.
  - g. Additional Inter-city bus service and capacity may be needed. A discussion should be held with providers that serve Camp Lejeune.
3. Base-line Information
- a. Non-GIS Data

**On  
Hand Missing**

**DOCUMENTS FOR TASK 7 TRANSPORTATION**

- Morehead City, Beaufort Thoroughfare Plan Study (1/1992)
- City of Havelock Thoroughfare Plan (9/1993)
- Town of Newport Thoroughfare Plan (10/2001)
- Jones County Thoroughfare Plan (2/1999)
- City of Jacksonville Urban Area Transportation Plan update (9/1999)
- Town of Swansboro Comprehensive Transportation Plan (10/2007)
- Pamlico County Thoroughfare Plan (7/1994)
- Oriental Thoroughfare Plan (8/1988)
- Craven County Thoroughfare Plan (10/1992)
- State Transportation Improvement Plan
- Down East RPO TIP 2009-2015 Priority List
- Eastern Carolina RPO TIP 2009-2015 Priority List
- Cape Fear RPO TIP 2009-2015 Priority List
- Jacksonville MPO TIP 2009-2015 and list of NCDOT 2007 projects
- Ports: Morehead City & Wilmington
- Railroads: CSX and Norfolk Southern
- Busses, Limos, Taxis, Ferries, Planes

- b. Available GIS Data

**TASK 7 DATA SETS**

- Average Annual Daily Trips (AADT)
- Roads (DOT and Local)
- Airports and Runways
- DOT Bike Routes
- Fixed Transit Routes (Jacksonville, New Bern, and Lenoir)
- Inter-costal Waterway
- Railroads
- Ports
- Ferry Routes
- Bus Service (Intercity and Local)

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### 4. Information Gap Analysis

Transportation data is well documented in both GIS and non-GIS format. It is anticipated that there will be no information gap for this task.

### G. Task 8 – Medical, health, social services, and childcare

#### 1. Critical Issues

- a. Lack of healthcare professionals - In examining 2006 report on health professionals per 10,000 population and comparing it to the NC state average, Onslow County has significantly fewer doctors, registered nurses, primary care physicians, and pharmacists which could impact health care.
- b. Number of hospital beds - There may not be an adequate number of beds in medical facilities or diagnostic facilities to accommodate the growth.
- c. Lack of social service support - The social service systems and nonprofit help agencies may be inadequate to meet the needs of the projected growth.
- d. Lack of childcare facilities - There may be an inadequate number of affordable child care slots in licensed facilities to meet the needs of the projected growth.

#### 2. Potential Strategies

- a. Examine reciprocity for health care professionals.
- b. Provide incentives for medical providers to locate to the area.
- c. Examine the 2007 State Medical Facilities Plan to determine if those projections are realistic in terms of the projected growth.
- d. Examine the social service needs of the projected populations, determine what exists and identify the shortfalls.

#### 3. Base-line Information

- a. Non-GIS Data
- b.

**On  
Hand Missing**

#### **DOCUMENTS FOR TASK 8 HEALTH**

- State Medical Facilities Plan (2007)
- NC Statewide & County Trends in Key Health Indicators (NCDHHS)
- Local Health Department Staffing & Services Summary (FY2005)
- Inpatient Hospital Utilization & Charges by Principal Diagnosis (2006)
- Total Pregnancies by County (2006)
- Health Data (NC Rural Center)
- Health coverage & infant mortality (NC Rural Center)
- Camp Lejeune Naval Hospital web page
- State of the County Health Department Report 2007--Carteret County
- Craven County Community Health Assessment 2007
- Pender County Community Health Assessment 2006
- 2006 NC Total and Primary Care Physicians by County

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- 2006 NC Nurses by County
- 2006 NC Physician Assistants by County
- 2006 Physicians by specialties by county
- 2006 Other Health Professionals by County
- Trends in Licensed Health Professions in NC 1979-2005
- Duplin County Health Goals
- 2007 Community Health Assessment Pamlico County
- Hospitals & health care organizations

### c. Available GIS Data

#### **TASK 8 DATA SETS**

- Home Care, Family Care Home, Home for the Aged, Hospice, Hospital
- Mental Health Homes, Nursing Home Facility, Nursing Pool
- Cardiac Rehab Program, Ambulatory Surgery, Mental Health Hospital, and Social Services
- Facilities and Providers Affiliated with Area Agency on Aging

### 4. Information Gap Analysis

Ample non-GIS data exists for Task 8: medical, health, social services, and child care. GIS data exists for major medical facilities but not for the smaller facilities such as doctors' offices etc.

## **H. Task 9 - Public Safety and Emergency Services (fire, police, jails, courts, ambulance, public health, emergency management)**

### 1. Critical Issues

- a. Recruitment and retention of qualified personnel - MCB Camp Lejeune has privatized their police. Police working for local municipal police departments and local Sheriff's departments may leave that employment for employment on Camp Lejeune. It is already a struggle for some law enforcement agencies to attract and retain qualified personnel due to low pay and equipment issues. With the projected population increase, even more uniformed officers will be needed.
- b. Lack of facilities and personnel - There may be an inadequate number of jail beds, court rooms, judges, police, fire, and EMS personnel to handle the growth.
- c. Response time - Public safety personnel may have to cover a larger area and encounter more congestion, increasing response time.
- d. Volunteer organizations - The number of volunteer fire and EMS personnel may be inadequate to provide increased coverage.

### 2. Potential Strategies

- a. Local governments may need to increase pay for police and sheriff's department employees in order to attract and retain them.

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- b. Some local governments with small police departments may need to reconsider whether or not they can afford to continue providing this service.
  - c. Surrounding facilities with excess capacity (e.g., jail beds) may be willing to provide these services for a fee.
  - d. Public safety agencies may need to redraw their service areas and consider the placement of new fire/rescue buildings.
3. Base-line Information
- a. Non-GIS Data

**On Hand**      **Missing**      **DOCUMENTS FOR TASK 9 HEALTH**

- State of NC Profile of Drug Indicators April 2007
- 2006 Crime Statistics by county
- Crime rate by county 10 year 1998 to 2007
- Offenses by county 10 year 1998 to 2007
- Child abuse stats by county
- New Directions for NC--Task Force on Child Abuse Prevention
- NC Domestic Violence Prevention Provider list
- Hazard Mitigation Plan Carteret County
- Hazard Mitigation Plan Craven County
- Hazard Mitigation Plan Duplin County
- Hazard Mitigation Plan Jones County
- Hazard Mitigation Plan Onslow County
- Hazard Mitigation Plan Pamlico County
- Hazard Mitigation Plan Pender County
- Court capacity for each county
- Firefighting capabilities each county
- Emergency services capabilities each county

- b. Available GIS Data

### TASK 9 DATA SETS

- Evacuation Routes
- Emergency Operation Centers (Including police and fire stations)
- Potential Emergency Shelters

4. Information Gap Analysis

Limited non-GIS data exists for Task 9: Public Safety and Emergency Services (fire, police, jails, courts, ambulance, public health, and emergency management. GIS data exists for major facility locations but not for the minor facilities.

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### I. Task 10 - Quality of Life

#### 1. Critical Issues

- a. Standard of living – The influx of more people increases the demand for housing, which can negatively impact home affordability and the overall standard of living.
- b. Leisure activities - As the population increases so does the demand for cultural and recreational opportunities and venues. Small rural communities have few recreational or cultural opportunities. This puts stress on the family, especially the primary care provider.
- c. Crime rates – Population growth may also increase the crime rate and feeling of insecurity.
- d. Congestion/ loss of small town environment – Population growth increase congestion on roads, in airports and at shopping centers. Sprawl and regional schools are a negative to many current residents.

#### 2. Potential Strategies

- a. Plan for growth in a way that maintains a balance in the supply and demand for housing.
- b. Encourage communities to address the cultural, recreational, and entertainment needs of all ages of people. Military facilities may want to expand their programs for families and should provide more recreational opportunities for families on the facility.
- c. Insure that local governments are able to fully staff their police departments. Implement other strategies, including neighborhood watches, etc.
- d. Insure that planning for roads and airports keeps up with growth. Promoting and requiring smart/ green development projects that encourage increased density and pedestrian/ bike friendly communities.

#### 3. Base-line Information

- a. Non-GIS Data

| <b>On Hand</b> | <b>Missing</b> | <b>DOCUMENTS FOR TASK 10 QUALITY OF LIFE</b>         |
|----------------|----------------|--|
| ■              |                | 7/1/06 Pop. Est. by age, race, & sex (NC DHHS)       |
| ■              |                | General Pop. Information (NC Rural Center)           |
| ■              |                | Income/Poverty (NC Rural Center)                     |
| ■              |                | Poverty (NC Rural Center)                            |
| ■              |                | Income (NC Rural Center)                             |
| ■              |                | Population (NC Rural Center)                         |
| ■              |                | Income general stats for state (NC Rural Center)     |
| ■              |                | Population general stats for state (NC Rural Center) |
| ■              |                | Natural Heritage Areas                               |
|                | ■              | Recreational opportunities within each county        |

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### b. Available GIS Data

#### **TASK 10 DATA SETS**

- Limited Local Parks and Recreation
- Public Beach Access Sites
- National and State Forests / Parks
- Paddle Trails
- Public Libraries
- Mountain to Sea Trails Projects (To include water access points for canoes, equestrian trail etc.)

### 4. Information Gap Analysis

Definitive measures for quality of life issues are hard to come by. Safety issues can be measured by crime rates, standard of living by cost of living indices, and community amenities by the number of recreation, cultural and leisure venues. Issues of personal well-being, sense of place and other soft issues are hard to measure. Non-GIS data is readily available from tourism and chamber of commerce web sites. GIS data is available for selected measures such as income levels, poverty rates, recreation areas, etc.

### **J. Task 11 – Off-base meetings, conventions, hotels/motels, and special activities**

#### 1. Critical Issues

- a. Determining the number of anticipated events – Because meetings, events and special activities can be scheduled at alternative times and locations, it will be difficult to anticipate how many events will be cancelled or moved outside of the Jacksonville area, or the region, due to a lack of space and/or accommodations.
- b. The extent to which market forces will automatically adjust supply and demand – Most commercial enterprises such as hotels/ motels are driven by economic factors like traffic counts, per capita income, and occupancy rates. It may be reasonable to assume the market will adjust to meet increased demand.

#### 2. Potential Strategies

- a. Survey local hotels and motels to determine occupancy rates and ability to accommodate meetings conventions and special activities.
- b. Promote the findings of the MGTF to insure that the developers of hotels/ motels and other commercial establishments are aware of the upcoming growth, allowing them time to plan and adjust to changing market conditions.

#### 3. Base-line Information

##### a. Non-GIS Data

Non-GIS data for this task is available on multiple web sites, including that of North Carolina's Eastern Region, and local chambers of commerce and visitor centers.

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### b. Available GIS Data

### TASK 11 DATA SETS

- To Be Determined

### 4. Information Gap Analysis

Ample information is available to make planning decisions for this task. Much of it is located on various web sites for tourism, business and accommodations.

## III. Other Relevant Growth Studies

### A. Missouri's Fort Leonard Wood Region (MRLWR)

The MFLWR is used by the OEA as an example of a successful growth strategy. On this site one can view the OEA PPT that provides a sketch of the process and outcomes for this growth study.

[http://www.defensecommunities.org/Downloads/Annual/Mission\\_Growth.pdf](http://www.defensecommunities.org/Downloads/Annual/Mission_Growth.pdf)

### B. San Antonio—Military Transformation Task Force

This site is a PPT example of an update for their growth study:

<http://www.sanantonio.gov/edd/pdfs/bracpdfs/MTTF%20Action%20Item%20Slides--6.18.08.pdf>

### C. Eglin Installation Growth Committee

They are in about the same stage of development as the MGTF.

<http://webgis.co.okaloosa.fl.us/jlus/index.php/growth-management-planning.html>

### D. BRAC-RTF Fort Bragg <http://www.bractf.com>

The BRAC Regional Task Force completed and published its Study on June 23, 2008. Eleven counties were identified as being most impacted by the military growth of Fort Bragg and Pope Air Force Base. Four additional counties were also identified as have some impact. For each study element, the report provides an assessment, impact and suggested actions. The study also breaks out this information by counties. The full report can be viewed on the BRAC RTF website. The Executive Summary can be viewed at on this web page: [http://www.bractf.com/documents/01\\_Executive\\_Summary\\_for\\_PolicyMakers.pdf](http://www.bractf.com/documents/01_Executive_Summary_for_PolicyMakers.pdf)

### E. Other Resources

“The Association of Defense Communities (ADC) is the nation's premier membership organization serving America's defense communities. With 1,200 members nationwide, ADC is the voice for communities and states with a significant military presence. ADC unites the diverse interests of communities, state governments, the private sector and the military on issues of base closure and realignment, community military partnerships, defense real estate,

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mission growth, mission sustainment, military privatization, and base redevelopment.”  
<http://www.defensecommunities.org>

### **IV. List of Consultants and Contact Information**

TDA (first entry below) was selected by the BRAF RTF to conduct their study, which was completed on June 23, 2008 and is available online at: <http://www.bracrft.com>

#### **Training and Development Associates (TDA)**

*Headquarters*

131 Atkinson Street, Suite B

Laurinburg, NC 28352

Phone: (910) 277-1275

Fax: (910) 277-2816

Web site: [www.tdainc.org](http://www.tdainc.org)

#### **URS Corporation – North Carolina**

1600 Perimeter Park Drive, Suite 400

Morrisville, NC 27560

Phone: (919) 461-1100

Fax: (919) 461-1415

Web site: [www.urscorp.com](http://www.urscorp.com)

#### **Booz Allen Hamilton Inc.**

230 Peachtree Street NW, Suite 2100

Atlanta, GA 30303

Phone Direct: (404) 658-8017

Fax: (404) 577-5709

Web site: [www.boozallen.com](http://www.boozallen.com)

#### **CMR Benchmark**

Proposing Team Authorized Representative:

Mr. Ron Smith, AICP - Planning Director

Email: [ronsmith@cmrplanning.com](mailto:ronsmith@cmrplanning.com)

Benchmark CMR (Physical Address)

Phone Office: (800) 650-3925 Corporate Office 118 S. Main Street

Phone Office: (704) 933-5990 P. O. Box 430 Kannapolis, 28081

Mobile: (704) 305-4381 Kannapolis, NC 28081

Fax: (704) 933-6160

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### **KPMG LLP**

2001 M Street, NW  
Washington, DC 20036  
150 Fayetteville Street, Suite 1200  
Raleigh, NC 27601  
Phone: (919) 664-7100  
Fax: (919) 664-7251  
Web site: [www.us.kpmg.com](http://www.us.kpmg.com)

### **Carter & Burgess, Inc.**

Fred Royal, PE, CFM  
5811 Glenwood Avenue, Suite 300  
Raleigh, NC 27612  
Phone Direct: (919) 786-4120  
Phone Office: (919) 783-5988  
Mobile: (919) 369-8397  
Fax: (919) 783-5882  
Email: [fred.royal@c-b.com](mailto:fred.royal@c-b.com)  
Web site: [www.c-b.com](http://www.c-b.com)

### **Economics Research Associates**

20 E. Jackson, Suite 1200  
Chicago, IL 60604  
Phone: (312) 427.3855  
Fax: (312) 427-3660  
Web site: [www.econres.com](http://www.econres.com)

**Los Angeles San Francisco San Diego  
Chicago Washington DC London New York**

### **RKG Associates, Inc.**

Economic, Planning and Real Estate Consultants  
277 Mast Road  
Durham, NH 03824-4712  
Phone: (603) 868-5513  
Fax: (603) 868-6463  
Contact: Jimmy E. Hicks, Principal  
Email: [jeh@rkgassociates.com](mailto:jeh@rkgassociates.com)

### **Clough Harbour and Associates**

Mr. Chris Basham, AIA, AICP, LEED AP  
Program Manager/Associate  
1800 Peachtree Street, NM  
Atlanta, Georgia 30309-2518  
Phone: (404) 352-9200  
Email: [cbasham@cha-llp.com](mailto:cbasham@cha-llp.com)

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### **HNTB North Carolina PC**

The HNTB Companies  
Engineers Architects Planners  
343 E Six Forks Road, Suite 200  
Raleigh, NC 27609  
Phone: (919) 546-8997  
Fax: (919) 546-9421  
Web site: [www.hntb.com](http://www.hntb.com)

### **The Louis Berger Group, Inc.**

1513 Walnut Street, Suite 250  
Cary, NC 27511  
Phone: (919) 467-3885  
Fax: (919) 467-9458  
Web site: [www.louisberger.com](http://www.louisberger.com)

### **NOVOGRADAC & COMPANY LLP**

4520 East-West Highway, Suite 615  
Bethesda, MD 20814  
Phone: (240) 235-1705  
Fax: (240) 235-1702  
Email: [stephen.redlich@novoco.com](mailto:stephen.redlich@novoco.com)

### **Bearing Point Management & Technology Consultants**

#### **Charlotte**

401 South Tryon Street, Suite 2300  
Charlotte, NC 28202  
Phone: (704) 264-2020

#### **Raleigh**

150 Fayetteville Street, Suite 930  
Raleigh, NC 27601  
Phone: (919) 334-9155  
Web site: <http://www.bearingpoint.com/portal/site/bearingpoint>

### **Malcolm Pirnie**

Malcolm Pirnie, Inc.  
701 Town Center Drive, Suite 600  
Newport News, VA 23606-4296  
Phone: (757) 873-8700  
Fax: (757) 873-8723  
Email: [jnoonan@pirnie.com](mailto:jnoonan@pirnie.com)  
Web site: [www.pirnie.com](http://www.pirnie.com)

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### **EDAW**

601 Prince Street

Alexandria, VA 22314

Phone: (703) 836-1414

Fax: (703) 549-5869

Managing Principal: Paul Moyer

Web site: [www.edaw.com](http://www.edaw.com)

### **V. OEA Application and Proposed Work Plan**

ECC examined a number of OEA funded growth study applications that included the BRAC Regional Task Force application and the Fort Sill application. Drawing from these models, ECC staff drafted the Scope of Work and submitted to NCER for comment. Requested adjustments were made and the draft Scope of Work was submitted to the OEA for a preliminary review. This document went back and forth several times before all were in agreement. The program narrative and the budget justification sections were complete and were likewise reviewed. The final approved project budget was for \$1,733,200. OEA is to fund \$1,559,880 and the local match is \$173,320. On June 3, 2008, the application was finalized and uploaded to the OEA e-grant system for approval, which was obtained shortly thereafter.

- A. Program Narrative (See Appendix 1 – Page 24)
- B. Scope of Work (See Appendix 2 – Page 33)
- C. Budget Justification (See Appendix 3 – Page 62)

**APPENDIX 1**

**PROGRAM NARRATIVE**

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### A. Program Narrative

#### **I. Introduction:**

**Purpose of the grant: To assist the Military Growth Task Force, on behalf of local governments from seven counties and fifty-three municipalities, to undertake community economic adjustment and growth management planning activities in response to the projected influx of military at MCB Camp Lejeune in Jacksonville, NC, MCAS New River in Jacksonville, NC and MCAS Cherry Point in Havelock, NC. This activity is directed toward impacts resulting from the additional civilian public facilities and services that may be required to support the increased military presence.**

Additional squadrons of aircraft scheduled to be assigned to MCAS Cherry Point and force increases at MCB Camp Lejeune and MCAS New River are projected to have a significant impact on these seven counties and fifty-three municipalities. As these changes occur, these communities will experience significant positive and negative economic impacts. Preparation and planning for these impacts is extremely important to facilitate the growth. Local communities are very concerned and must start immediately to develop a Regional Growth Management Plan (RGMP) to mitigate the effects of this influx.

#### **II. Study Area:**

The “Study Area” for this project is defined as these seven counties and fifty-three municipalities (two of the municipalities span two counties: Surf City and Wallace-they were only counted once):

**Carteret County** and the eleven (11) municipalities therein: Atlantic Beach, Beaufort, Bogue, Cape Carteret, Cedar Point, Emerald Isle, Indian Beach, Morehead City, Newport, Peletier, and Pine Knoll Shores.

**Craven County** and the eight (8) municipalities therein: Bridgeton, Cove City, Dover, Havelock, New Bern, River Bend, Trent Woods and Vanceboro.

**Duplin County** and the eleven (11) municipalities therein: Beulaville, Calypso, Faison (part), Greenevers, Harrells (part), Kenansville, Magnolia, Mount Olive (part), Rose Hill, Teachey, Wallace (part) and Warsaw.

**Jones County** and the three (3) municipalities therein: Maysville, Pollocksville, and Trenton.

**Onslow County** and the six (6) municipalities therein: Holly Ridge, Jacksonville, North Topsail Beach, Richlands, Surf City (part) and Swansboro.

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**Pamlico County** and the nine (9) municipalities therein: Alliance, Arapahoe, Bayboro, Grantsboro, Mesic, Minnesott Beach, Oriental, Stonewall, and Vandemere.

**Pender County** and the seven (7) municipalities therein: Atkinson, Burgaw, St. Helena, Surf City (part), Topsail Beach, Wallace (part) and Watha.

### **III. Projected Changes:**

Projected changes in military and DoD personnel by major categories is shown below. This information was provided by MCIEAST—the “official” organization authorized to provide these projections.

| <b>Status</b>              | <b>MCBCL</b> | <b>MCASNR</b> | <b>MCASCP</b> | <b>Totals</b> |
|----------------------------|--------------|---------------|---------------|---------------|
| <b>Active duty</b>         | 7,093        | 1,267         | 1,242         | 9,602         |
| <b>Students</b>            | 529          | 0             | 0             | 529           |
| <b>Civilians</b>           | 959          | 144           | 243           | 1,346         |
| <b>Sub Total</b>           | 8,581        | 1,411         | 1,485         | <b>11,477</b> |
| <b>Military Dependents</b> | 7,008        | 1,252         | 1,241         | 9,501         |
| <b>Total</b>               | 15,589       | 2,663         | 2,726         | 20,978        |

| <b>Category</b>           | <b>Projected Increase</b> |
|---------------------------|---------------------------|
| <b>Military Personnel</b> | 11,477                    |
| <b>Dependents</b>         | 9,501                     |
| <b>Total</b>              | 20,978                    |

The increases are coming from three separate and distinct actions affecting MCB Camp Lejeune, MCAS New River and MCAS Cherry Point:

1. Grow the Force Initiative
2. Additional Squadrons of Super Hornets being assigned to MCAS Cherry Point
3. Special Operations Command (MARSOC).

In addition to these military personnel and their dependents, the seven counties are predicted by 2011 to have an additional 23,913 residents. (Source: NC State Demographer)

| <b>County</b> | <b>2006 Pop</b> | <b>2011 Pop</b> | <b>Increase Projected</b> |
|---------------|-----------------|-----------------|---------------------------|
| Carteret      | 63,558          | 66,856          | 3,298                     |
| Craven        | 95,558          | 99,297          | 3,739                     |
| Duplin        | 52,710          | 55,863          | 3,153                     |
| Jones         | 10,318          | 10,547          | 229                       |
| Pamlico       | 13,097          | 13,341          | 244                       |
| Pender        | 48,724          | 56,387          | 7,663                     |
| Onslow        | 161,212         | 166,799         | 5,587                     |
| <b>Total</b>  | <b>445,177</b>  | <b>469,090</b>  | <b>23,913</b>             |

**IV. Need for Additional Planning:**

The member governments of the Military Growth Task Force request assistance to study the impact of these changes and to develop a regional growth plan that minimizes disruptions to the quality of life currently enjoyed in these communities while still supporting installation requirements. Preparation and planning are essential in this case. In addition to the projections for additional military, DoD civilians and dependents; the growth will result in additional jobs in the community to support the additional military, civilians and families that move to the area.

Preliminary data collection is already underway. This preliminary planning needs to be augmented by additional studies and assessments that will result in a Regional Growth Management Plan for the region. Identifying problems and supporting new utility and infrastructure requirements; assessing medical facilities for on and off installation for emergency medical services and Tri-Care support; determining meeting and convention support requirements; validating airline, rail and road requirements for the visitors to these facilities; assessing transportation and security entrance concerns for new roads and flow patterns; and developing plans for new military defense contractors and supporting businesses are all a necessary part of planning and growth management.

**V. Need for Regional Planning Assistance:**

DoD has made it clear during the BRAC proceedings that communities should be looking beyond BRAC to the long term sustainability of local military installations. During BRAC deliberations, some of the primary concerns and issues dealt with communities that did not prevent incompatible land use around military installations which resulted in restricted training or hindered military operations.

A Joint Land Use Study (JLUS) for MCAS Cherry Point was concluded in November 2002 and the JLUS for MCB Lejeune was concluded in February 2003. While the JLUS information will be useful, it does not constitute a Regional Growth Management Plan that will be essential in responding to the growth and the overall forces of transformation. Additionally the Base and the Air Station have conducted studies (e.g., housing) that address growth issues, but they do not include the full range of growth ramifications on the seven counties and fifty-three municipalities.

Additionally there was no way that the area or state leaders could have projected these increases in time to budget limited resources to plan for these population increases. OEA financial assistance is needed to study the impact and to make recommendations to accommodate this unanticipated growth. Were it not for OEA funding these seven counties and fifty-three municipalities would not be able to plan on this scale for these increases.

**Results or Benefits Expected:**

Due to the magnitude of the changes at MCB Camp Lejeune, MCAS New River and MCAS Cherry Point, adequate planning and preparing for the impact on the communities surrounding the installations cannot be over emphasized. The proposed Regional Growth

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Management Plan (RGMP) will provide the framework, intensive study and analysis required by the communities to plan for the changes. The RGMP will provide a comprehensive and coordinated regional action plan for economic development and will insure that the seven counties and fifty-three municipalities surrounding the installations and local and regional service providers have a defined approach to address the needs from the increased number of military at the installations and the corresponding civilians and their dependents. Preliminary reports and progress reports will be early deliverables to ensure that consultants are on track and using a comprehensive approach.

Addressing these concerns within the established timelines will ensure that the quality of life of military and DoD civilian personnel, as well as residents of the member communities will not be diminished and in most cases be improved.

Community support for these military facilities is essential to assist them in maintaining their readiness status. The Military Growth Task Force and the communities surrounding the installations are ready to assist them in maintaining their force and supporting their families. OEA support for this effort is essential to achieve these objectives.

### **Approach:**

OEA financial assistance is being requested to allow the Military Growth Task Force to hire a director, a planner, an administrative assistant and appropriate consultants to assess the impact that the growth at Camp Lejeune, New River Air Station and MCAS Cherry Point will have on the local communities affected by the influx of military personnel and their dependents, and to develop a Regional Growth Management Plan for the surrounding counties.

The Scope of Work for the Military Growth Task Force provides the framework for this planning effort and is a separate attachment. OEA assistance for this project will allow the Military Growth Task Force and the seven counties achieve the goals and objectives in the Strategic Plan.

The North Carolina's Eastern Region agrees to comply with the Procurement Standards in CFR 32 Part 33, Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments, Subpart A, General, Section 33.36 Procurement.

An office will be set up in Jacksonville, NC as this municipality and Onslow County in which it resides will be impacted the most by the projected growth.

This will be an 18-month project beginning on January 1, 2008 and concluding on June 30, 2009. The Military Growth Task Force members were named and the Task Force began meeting. Committees will be formed for Tasks 2 through 11 and they will begin meeting in April 2008. It is anticipated that staff will be hired and on board by May 2008.

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All consultants will report to and will coordinate their work with the MGTf Executive Director.

There will be a four level approach to the Tasks outlined:

### **A. Data Collection Task 1**

In the first level the Eastern Carolina Council (ECC) will collect the data required in Task 1. This will include GIS data. This service will be obtained through an Interagency Agreement (IA) as this regional council has established contacts in six of the seven counties and has the baseline GIS data required for six of the seven counties. This will save a tremendous amount of time and effort. There is no other agency that has these connections. Task 1 will include both the collecting of existing data and reports as well as collection of GIS database layers.

### **B. Managing and Coordinating the Task Committees**

In the second level, one or more consultants will be retained to assist in managing and coordinating the efforts of the committees that will be formed to address Tasks 2 through 11. If ECC or another unit of local government is utilized, an Interagency Agreement will be signed. Consultants have not yet been identified.

Committees will be formed for each of the Tasks 2 through 11. Committee members will be knowledgeable in the Task requirement and will provide local input. The consultant will be responsible to: 1) maintain a database of committee members; 2) keep committee members informed; 3) notify members of the meetings; 4) develop agendas for the meetings; 5) facilitate the meetings; 6) draft the minutes of the meeting and distribute them to the members; 7) make any copies needed for the meetings; 8) complete and distribute progress reports; 9) track attendance of members; 10) provide research services to the committee; and 11) create any additional reports required or requested related to the Task. Meetings may be in person or may be via conference calls. All services, copies, travel, and communication costs are to be included in the bid.

### **C. GIS data layers for Tasks 2 through 11 and GIS website**

The needed GIS work and website will be secured through an Interagency Agreement with ECC who has competent GIS staff and has connections needed to quickly obtain the GIS layers for Tasks 2 through 11.

Because the exact availability, types, quality and format of the data required to complete this project is largely undetermined, ECC is committed to working with the Project Task Committees and project consultants as necessary to provide the data and to insure the success of the Regional Growth Management Plan.

ECC is proposing a phased approach to the project and will begin by collecting all readily available data for the seven-county Military Growth Taskforce study area, including GIS data, existing non-GIS data and identification of datasets that do not

## Military Growth Task Force

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currently exist. ECC will not initially convert non-GIS data (AutoCAD or database tables) to GIS data. Instead, ECC will record that the information is available for that particular county but will require conversion to be included in the GIS portion of the project. ECC will convert all GIS datasets to a common spatial reference (NC StatePlane US Feet NAD 83). ECC will create metadata for all layers, including descriptions of all attributes and their properties.

As part of the project, ECC will create a basic GIS Data Viewer website that will be accessible to the Eastern Region staff and other NCER designated entities. The purpose of this website is to enable the Eastern Region and others to review each dataset and perform basic overlay analysis. The functions of this GIS Data Viewer website will include basic map navigation (zoom in, zoom out, pan, identify, turn layers on and off). This GIS Data Viewer website is a tool to be used during data collection and assessment. The site will be built by ECC staff and will run out of their office. The URL will be based off ECC's web server and not include a registered domain. (<http://eccweb.eccog.org/EasternRegion> not [www.EasternregionGIS.com](http://www.EasternregionGIS.com)) The proposed project includes ECC developing a GIS-based planning website which adds functionality to the data sets collected in the GIS Data Viewer website.

ECC will also review the possibility of incorporating some of the non-GIS datasets into the project. For example, where feasible ECC will develop procedures for importing databases into the regional GIS or by taking AutoCAD drawings of water and sewer infrastructure and putting them into the GIS. This is the part of the project where ECC works to include data not initially available in GIS format. Much of this data conversion will depend on the datasets, their current format, the county IT staff, etc.

### **D. Completion of Tasks 2 through 13**

The fourth level will be a major contract that will be procured using the Request for Proposal process. The bulk of the work will be completed by the selected contractor.

The Request for Proposal (RFP) will be available for distribution by June 2008. Consultant(s) will be selected in July 2008 and the study begun. Periodic reports will be requested on regular intervals. As the Tasks are completed, the Consultant(s) will provide the draft report. All tasks should be completed by March 2009 with the final report being produced in May 2009.

The timeline might be negatively impacted by situations such as natural disasters (e.g., hurricanes, deepening of the existing drought, etc.), situations that disrupt the normal workflow, delays in obtaining needed information, or unforeseen issues with key people involved in the study. The study might be accelerated if needed information is provided in a timely manner in the format requested.

When the study concludes, staff will still be needed to support the implementation of the study recommendations.

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The total budget for this project is \$1,733,200. The MGTF is requesting \$1,559,880 from the OEA. North Carolina's Eastern Region is the applicant. The NC General Statute Chapter 158 Article 4 created the North Carolina's Eastern Region (NCER). NCER is considered a unit of local government for all intents and purpose. NCER will provide the required cash match of \$173,320 (10%). The grant period will be January 1, 2008 through June 30, 2009, an 18-month period.

### **Military Growth Task Force Structure**

The Military Growth Task Force was formed and conducted its first meeting in January 2008. The MGTF is a special committee of NCER and operates under its umbrella. As such it is subject to all of the state statutes that govern NCER and to all NCER internal policies. MGTF members are appointed by the Board of NCER. The 7 counties are represented as follows – based on expected level of impact:

- Craven – 5 voting members
- Onslow – 5 voting members
- Carteret – 3 voting members
- Duplin – 2 voting members
- Jones – 2 voting members
- Pamlico – 2 voting members
- Pender – 2 voting members
- Wayne – 2 non-voting, ex-officio members
- Marine Corps – 4 non- voting, ex-officio members

The total number of members on the full MGTF is 27 (21 voting members, 6 non-voting members). The MGTF also created an 11-member Executive Committee consisting of the following:

- Chair (is also the Chair of the full MGTF – from Onslow County)
- Vice Chair (is also Vice Chair of the full MGTF – from Craven County)
- 9 members (1 from each county, including Wayne, and one from the Marine representatives)

All members of the Executive Committee can vote in committee. The MGTF and the Executive Committee meet on a monthly basis. The MGTF has offices located at 1099 Gum Branch Road, Jacksonville 28540.

*The Military Growth Task Force (MGTF) will:*

- Act as the overseeing body with regard to the tasks identified in the study.
- Provide direction to the MGTF Director to ensure that the study is proceeding as planned.
- Approve the consultants selected for the various study tasks.
- Facilitate data gathering for the consultant(s) when he or she is experiencing difficulty in obtaining needed information.
- Provided up-to-date information related to any changes to the plans of the military facilities.
- Review material and comment as requested.

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- Review the draft for each Task and make recommendations for additions, deletions, or changes.
- Approve the final study.
- Approve the implementation plan.
- Oversee the implementation of the study recommendations.

*In this Task the Technical Advisory Committee (made up of local planners including representatives of the military facilities) will:*

- Provide technical assistance to the consultant(s) and the MGTF staff.
- Provide guidance and direction when needed.
- Facilitate the gathering of information related to the study tasks.
- Assist in reviewing and commenting on the draft material.
- Assist in developing recommendations.
- Assist in developing an implementation plan.
- Assist in implementing the implementation plan.

### **Products:**

The Scope of Work provides the details for each of the thirteen Tasks along with the deliverables. The basic deliverables will be reports that will address each task and maps of that data (if appropriate). A final report will address each Task and will make recommendations. In addition to a report organized by Task, a report will also be generated that organizes the material by county for ease of reference.

**APPENDIX 2**

**SCOPE OF WORK**

## Scope of Work

### **Marine Corps Base Camp Lejeune Marine Corps Air Station New River Marine Corps Air Station Cherry Point Regional Growth Management Plan**

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#### **I. Introduction**

The purpose of this project is to develop a Regional Growth Management Plan in response to the expansion of Marine Corps Base Camp Lejeune (Jacksonville, NC), Marine Air Station New River (Jacksonville, NC) and Marine Corps Air Station Cherry Point (Havelock, NC). The Regional Growth Management Plan is a regional assessment of current conditions that anticipates future impacts and needs related to the growth of these installations. It makes recommendations to accommodate the projected growth with respect to the following elements (the numbers represent the percentage of effort anticipated for each study component):

- Task 1: Background Data (10%)**
- Task 2: Land Use and Compatibility**
  - **Update the MCB Camp Lejeune and New River Air Station JLUS/AICUZ (7%)**
  - **Update the MCAS Cherry Point JLUS/AICUZ to include OLFs and ALFs (7%)**
- Task 3: Workforce, Job Creation, and Fiscal Impacts of Increased Economic Activity (10%)**
- Task 4: Housing (7%)**
- Task 5: Infrastructure, utilities, communications and public works (7%)**
- Task 6: Schools, education, and afterschool care (7%)**
- Task 7: Transportation (airports, ports, rail, roads, bikeways, local bus service, inter-city bus service, waterways) (7%)**
- Task 8: Medical, health, social services, and childcare (10%)**
- Task 9: Public safety and emergency services (8%)**
- Task 10: Quality of life factors (7%)**
- Task 11: Off-base meetings, conventions, hotel/motels and special activities (4%)**
- Task 12: Public Outreach (7%)**
- Task 13: Regional Growth Management Plan Report (2%)**

The Regional Growth Management Plan will provide assessment, planning, recommendations, implementation, and coordination strategy documents for use by concerned entities in the Study Area. In addition, the plan will assist the region in

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developing structures and processes for ongoing regional coordination, communication, and monitoring.

### **II. Study Area**

The “Study Area” for this project is defined as these seven counties and fifty-three municipalities (two of the municipalities span two counties: Surf City and Wallace—they were only counted once):

**Carteret County** and the eleven (11) municipalities therein: Atlantic Beach, Beaufort, Bogue, Cape Carteret, Cedar Point, Emerald Isle, Indian Beach, Morehead City, Newport, Peletier, and Pine Knoll Shores.

**Craven County** and the eight (8) municipalities therein: Bridgeton, Cove City, Dover, Havelock, New Bern, River Bend, Trent Woods and Vanceboro.

**Duplin County** and the eleven (11) municipalities therein: Beulaville, Calypso, Faison (part), Greenevers, Harrells (part), Kenansville, Magnolia, Mount Olive (part), Rose Hill, Teachey, Wallace (part) and Warsaw.

**Jones County** and the three (3) municipalities therein: Maysville, Pollocksville, and Trenton.

**Onslow County** and the six (6) municipalities therein: Holly Ridge, Jacksonville, North Topsail Beach, Richlands, Surf City (part) and Swansboro.

**Pamlico County** and the nine (9) municipalities therein: Alliance, Arapahoe, Bayboro, Grantsboro, Mesic, Minnesott Beach, Oriental, Stonewall, and Vandemere.

**Pender County** and the seven (7) municipalities therein: Atkinson, Burgaw, St. Helena, Surf City (part), Topsail Beach, Wallace (part) and Watha.

### **III. Project Oversight and Coordination**

The Military Growth Task Force will be responsible for project oversight and coordination. The Director hired for this project will report to the President and CEO of North Carolina’s Eastern Region and will support the activities of the Military Growth Task Force. He or she will be the point of contact for the Consultant(s) selected for the various Tasks.

The information gathered in Task 1 will provide background information to the Consultant(s). The Consultant(s) will be expected to provide drafts of specific sections (tasks) of the plan for review and coordination throughout the planning process. In addition, the Consultant(s) when requested or as needed, will provide opportunities for public participation at various points throughout the process.

#### **IV. Proposed Program for Regional Growth Management Plan**

There are many existing studies and plans that will assist in accommodating and managing the expected growth. For development of the Regional Growth Management Plan, the consultant(s) will need to review this information and build upon the existing data. Appropriate agencies and organizations should be consulted for existence of needed information. The following are the tasks related to the development of this plan.

Data for the various tasks will be collected and analyzed on a county-wide basis except where indicated. The basic format for each task is: determine the current status, using benchmarks (where available) determine what will be needed to serve the projected population growth, note the shortfalls and then make recommendations to address those deficits. Whenever feasible, the information should be mapped using GIS technology or displayed visually. Base GIS maps may be obtained from the NC Center for Geographic Information and Analysis, NC Eastern Region, Eastern Carolina Council of Governments, GIS Department of the concerned military installation or the concerned planning office.

All consultants will report to and will coordinate their work with the MGTFF Executive Director.

There will be a four level approach to the Tasks outlined:

##### **A. Data Collection Task 1**

In the first level the Eastern Carolina Council (ECC) will collect the data required in Task 1. This will include GIS data. This service will be obtained through an Interagency Agreement (IA) as this regional council has established contacts in six of the seven counties and has the baseline GIS data required for six of the seven counties. This will save a tremendous amount of time and effort. There is no other agency that has these connections. Task 1 will include both the collecting of exiting data and reports as well as collection of GIS database layers.

##### **B. Managing and Coordinating the Task Committees**

In the second level, one or more consultants will be retained to assist in managing and coordinating the efforts of the committees that will be formed to address Tasks 2 through 11. If ECC or another unit of local government is utilized, an Interagency Agreement will be signed. The consultants have not yet been identified.

Committees will be formed for each of the Tasks 2 through 11. Committee members will be knowledgeable in the Task requirement and will provide local input. The consultant will be responsible to: 1) maintain a database of committee members; 2) keep committee members informed; 3) notify members of the meetings; 4) develop agendas for the meetings; 5) facilitate the meetings; 6) draft the minutes of the meeting and distribute them to the members; 7) make any copies needed for the meetings; 8) complete and distribute progress reports; 9) track attendance of

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members; 10) provide research services to the committee; and 11) create any additional reports required or requested related to the Task. Meetings may be in person or may be via conference calls. All services, copies, travel, and communication costs are to be included in the bid.

### **C. GIS data layers for Tasks 2 through 11 and GIS website**

The needed GIS work and website will be secured through an Interagency Agreement with ECC who has competent GIS staff and has connections needed to quickly obtain the GIS layers for Tasks 2 through 11.

Because the exact availability, types, quality and format of the data required to complete this project is largely undetermined, ECC is committed to working with the Project Task Committees and project consultants as necessary to provide the data and to insure the success of the Regional Growth Management Plan.

1. ECC is proposing a phased approach to the project and will begin by collecting all readily available data for the seven-county Military Growth Taskforce study area, including GIS data, existing non-GIS data and identification of datasets that do not currently exist. ECC will not initially convert non-GIS data (AutoCAD or database tables) to GIS data. Instead, ECC will record that the information is available for that particular county but will require conversion to be included in the GIS portion of the project. ECC will convert all GIS datasets to a common spatial reference (NC StatePlane US Feet NAD 83). ECC will create metadata for all layers, including descriptions of all attributes and their properties.
2. As part of the project, ECC will create a basic GIS Data Viewer website that will be accessible to the Eastern Region staff and other NCER designated entities. The purpose of this website is to enable the Eastern Region and others to review each dataset and perform basic overlay analysis. The functions of this GIS Data Viewer website will include basic map navigation (zoom in, zoom out, pan, identify, turn layers on and off). This GIS Data Viewer website is a tool to be used during data collection and assessment. The site will be built by ECC staff and will run out of their office. The URL will be based off ECC's web server and not include a registered domain. (<http://eccweb.eccog.org/EasternRegion> not [www.EasternregionGIS.com](http://www.EasternregionGIS.com)) The proposed project includes ECC developing a GIS-based planning website which adds functionality to the data sets collected in the GIS Data Viewer website.
3. ECC will also review the possibility of incorporating some of the non-GIS datasets into the project. For example, where feasible ECC will develop procedures for importing databases into the regional GIS or by taking AutoCAD drawings of water and sewer infrastructure and putting them into the GIS. This is the part of the project where ECC works to include data not initially available in GIS format. Much of this data conversion will depend on the datasets, their current format, the county IT staff, etc.

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4. ECC is proposing a phased approach to the project for a couple of reasons.
  - a. As the project progresses, NCER and others will be able to display individual GIS layers, overlay GIS layers and make intuitive decisions based on the information displayed. In the process, they may identify easily obtainable information that is not currently available and that can be incorporated into the GIS data.
  - b. Also, as the project progresses, it will reveal the amount, availability and quality of GIS and other related data. This information will provide the basis for prioritizing the collection of additional datasets.
5. ECC is proposing a one-year Inter-agency Agreement to complete the above described project. The contract price of \$230,000 includes project oversight by the ECC Planning Director, a full time GIS technician, administrative support, and any travel/ supplies.
6. ECC will submit reports as requested by North Carolina's Eastern Region, the Military Growth Task Force Executive Director and the Project Task Committees.

### D. Completion of Tasks 2 through 13

The fourth level will be a major contract that will be procured using the Request for Proposal process. The bulk of the work will completed by the selected contractor.

#### Task 1: Background Data

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This task begins with the projections for increases in population (military and dependents) through the year 2011. When the Consultant(s) has collected the requested data from the concerned communities and the military facilities, he or she will analyze the needs in terms of this projected growth. The following table shows the growth projections. The figures related to the military, students, civilians and their dependents were provided by MICEAST, the "official" organization authorized to release this data.

| Status              | MCBCL         | MCASNR       | MCASCP       | Totals        |
|---------------------|---------------|--------------|--------------|---------------|
| Active duty         | 7,093         | 1,267        | 1,242        | 9,602         |
| Students            | 529           | 0            | 0            | 529           |
| Civilians           | 959           | 144          | 243          | 1,346         |
| Sub Total           | 8,581         | 1,411        | 1,485        | <b>11,477</b> |
| Military Dependents | 7,008         | 1,252        | 1,241        | 9,501         |
| Total               | <b>15,589</b> | <b>2,663</b> | <b>2,726</b> | <b>20,978</b> |

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| <b>Category</b>           | <b>Projected Increase</b> |
|---------------------------|---------------------------|
| <b>Military Personnel</b> | 11,477                    |
| <b>Dependents</b>         | 9,501                     |
| <b>Total</b>              | <b>20,978</b>             |

The data gathering for this task will begin immediately. Data collected (or location of that data) will be supplied to the concerned consultant(s). Much of this information will be in map form. If the data is not available, the consultant(s) selected for the specific task where it will be needed will be expected to find a way to complete the analysis without having to conduct extensive original studies.

Data and demographics for the incoming personnel will be collected from military sources.

This task will entail a review and analysis of the seven counties and fifty-three municipalities to include, but are not limited to:

- Location and proximity to military facilities/training areas
- Baseline Census demographic and socio-economic information
- Ability of the local government to respond to growth issues (Do they have staff? What services do they provide? What written plans do they have?)
- Resources of the local government (GIS data, maps, etc.)
- Existence of land use planning documents and zoning ordinances
- Existence of other pertinent planning documents and studies
- Water (supply, capacity, age of plant, condition of existing distribution lines, issues, etc.)
- Wastewater treatment (mode of treatment, capacity, age of plant, condition of existing collection lines, method of disposal of treated effluent, issues, etc.)
- Electric service (public vs. private vs. co-op, service area, source, capacity, issues)
- Stormwater, floodplain, floodway (ordinances, issues, etc.)
- Karst geology issues in counties where it exists (Onslow, Craven, Jones, Duplin, Pender)
- Identification of floodplains, wetlands, threatened and endangered species, areas of concern, wildlife habitat and corridors, scenic areas, environmental assets, natural resources, and environmentally sensitive areas;
- Environmental issues/challenges facing community (e.g., water quality, contamination, etc.)
- Manmade hazards potentially affecting facilities (lights, tall towers, proximity to landfills, etc.)
- Hazards potentially affecting area (e.g., hurricanes, tornados, sinkholes, floods, Nor'easters, etc.)
- Insurance issues related to hazard prone areas.

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- Public schools, charter schools, private schools, church schools, special education/alternative schools, community colleges, university and college programs offered in county, private trade schools (capacity, capabilities, degrees, etc.)
- After school programs and childcare facilities
- NC Employment Security Commission data on workforce
- Status of current housing inventory (single family & multi-family, mobile homes) and approved subdivisions/projects.
- Development projects (single family, multifamily) that are currently under construction
- Existing major employers (governmental and non-governmental—over 50 employees)
- Transportation Improvement Plans (work with MPOs and RPOs) to determine existing plans for road improvements
- Airport, port, ferry, and rail capabilities and plans (MPO, RPO, Port, Railroad, Ferry System, etc.)
- Existing public transportation services, regional bus service, and private transportation services
- Hospitals (location, service area, services, capacity, plans for expansion, etc.)
- Medical and health care (ratios of health care workers to population, availability, capacities, acceptance of Tri-Care insurance, types, diagnostic labs, etc.)
- Social services (location, service area, services, capacity, plans for expansion, etc.)
- Mental health/substance abuse (ratios of mental health workers to population, availability, capacities, in-patient vs. outpatient, acceptance of Tri-Care insurance, types, etc.)
- Domestic violence services (location, service area, services, capacity, shelters/safe houses, etc.)
- Public safety (availability, service area, response times, crime rate, jail space, level of technology in use, court capacity, etc.)
- Firefighting capabilities (availability of hydrants, water pressure in hydrants, service area, paid vs. volunteer, level of service, age and capacity of vehicles, etc.)
- Emergency services (availability, service area, response times, paid vs. volunteer, level of service, age and capacity of vehicles, etc.)
- Quality of life factors (non-profit organizations, volunteer opportunities, arts, culture, clubs, movie theaters, recreational areas, recreation programs, organized sports, sporting events, vibrant downtown, night life, churches, family activities, events, libraries, shopping, open space, bike trails, water access, etc.)

This task will also entail a review and analysis of MCAS Cherry Point, MCB Camp Lejeune and New River Air Station to include, but is not limited to:

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- Organizational chart for each military facility
- Tenant commands and leadership
- Location of all training areas that are not contiguous with the military facility (study area only)
- Current status of JLUS/AICUZ/noise studies for the facilities
- Baseline demographic and socio-economic information
- Capabilities (departments that serve personnel and interact with community—e.g., recreational, planning, etc.)
- Resources (GIS data, maps, etc.)
- Existence of land use planning and environmental documents for facility
- Existence of other pertinent planning documents and studies
- Water (supply, capacity, age of plant, condition and location of distribution lines, issues, etc.)
- Wastewater treatment (mode of treatment, capacity, age of plant, condition and location of collection lines, method of disposal of treated effluent, issues, etc.)
- Electric service (availability, provider)
- Stormwater, floodplain, floodway, restoration areas (issues, etc.)
- Identification of floodplains, wetlands, threatened and endangered species, areas of concern, wildlife habitat and corridors, scenic areas, environmental assets, natural resources, and environmentally sensitive areas;
- Environmental issues/challenges facing facilities (e.g., water quality, maintaining mission readiness while protecting the ecosystem, protected species issues, etc.)
- Natural hazards potentially affecting area (e.g., hurricanes, tornados, sinkholes, floods, Nor'easters, etc.)
- Manmade hazards potentially affecting facilities (lights, tall towers, proximity to landfills, etc.)
- Availability and coverage of broadband
- Availability and coverage of cell service
- DoD schools on base, community colleges, university and college programs, private trade schools offering classes on base (capacity, capabilities, etc.)
- After school programs, childcare, summer, other special programs (on base for dependents)
- Status of current base housing inventory (single family, multi-family, bachelor) and approved housing projects (privatized? Ownership?) Any off-base housing owned by military?
- Transportation systems on facility (roads, bike paths, busses, etc.)
- Use of existing public roads to access training areas
- Current use/need of non-military airports, ports, and railroad.
- Base hospitals (location, service area, services, capacity, plans for expansion, etc.)
- Base medical and health care (ratios of health care workers to population, availability, capacities, types, diagnostic labs, plans for expansion, etc.)
- Veterans Administration facilities (hospital, clinics, nursing homes, planned or existing, etc.)

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- Social services available on base to military and dependents
- Mental health/substance abuse programs available on base to military and dependents
- Domestic violence services available on base to military and dependents
- Public safety (availability, service area, response times, crime rate, jail space, level of technology in use, contract service, etc.)
- Fire (water pressure in hydrants, service area, paid vs. volunteer, level of service, age and capacity of vehicles, contract service, etc.)
- Emergency services (availability, service area, response times, paid vs. volunteer, level of service, age and capacity of vehicles, contract service, etc.)
- Quality of life factors existing on base (non-profit organizations, volunteer opportunities, arts, culture, clubs, movie theaters, recreational areas, recreation programs, organized sports, sporting events, vibrant downtown, night life, churches, family activities, events, libraries, shopping, open space, bike trails, water access, etc.)

Previous studies that were done will be provided or identified for the consultant(s). Basic contact information will also be provided. The Consultant(s) will identify and collect any additional data and information necessary to complete the tasks and deliverables in this program.

### **Data Collection & Analysis:**

The Consultant(s) selected for this task will collect the background data from existing studies, sources, organizations, groups, and individuals

### **Deliverables for Task 1:**

Copies of reports and studies, maps, list of data sources contact information, and URLs for data will be provided.

### **Expected Outcome of Task 1:**

- The information that is collected through this task will serve as a regional database.
- This baseline data and analysis will serve as a planning guide for local governments, agencies, organizations, and the military facilities.
- The data collected will save consultant(s) time and facilitate a speedy completion of this Regional Growth Management Plan.

**Task 2: Land Use & Compatibility**

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**Reassess the MCB Camp Lejeune and New River Air Station JLUS**

In order to complete the analysis required for tasks in this Regional Growth Management Plan, the Joint Land Use Study (JLUS) information for MCB Camp Lejeune and the MCAS New River will need to be reassessed in light of the expected increase in population, intensified training due to increases in Marines, and new aircraft. It is essential that geographic areas where growth takes place be compatible with increased training missions aboard the base and air station.

The consultant(s) will (for the study area):

- Examine the status of the most current noise study and Joint Land Use Study recommendations.
- Determine the date of any planned updates or revisions to the noise study.
- Identify any land or rights that have been purchased by the military or others to prevent encroachment of the facility.
- Determine the current status of the Onslow Bight effort and its pertinent findings & recommendations.
- Examine existing local government GIS public websites to determine if all parcels that are impacted by the military (noise and accident potential zones) have been so identified individually on that website.
- Examine existing government ordinances that pertain to protecting the military facility from encroachment (e.g., existence of zoning compatible with protecting the military facility, overlay districts, disclosure statement on the GIS website, disclosure requirements, notifying the military of re-zonings, etc.)
- Examine existing municipal and county ordinances for evidence of zoning and land use requirements.
- Using the NC Strategic Lands Inventory maps and JLUS maps and giving consideration to the location of Karst geology and other environmental factors, determine the most suitable locations for major housing developments.
- Make recommendations to encourage the placement of housing developments in the most suitable locations.
- Using the NC Strategic Lands Inventory maps and JLUS maps and giving consideration to the location of Karst geology and other environmental factors, determine the areas that should be protected from development.
- Make recommendations for ways to protect environmentally sensitive areas and habitats.
- Identify needed improvements in current governance structures which are responsible for implementing planning and zoning.

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- Identify alternatives for improved regional cooperation and coordination of growth and development policies and processes to facilitate the orderly and planned growth of the region.

### **Reassess the MCAS Cherry Point JLUS to include OLFs, AFLs, bombing ranges and low level flight patterns**

In order to complete the analysis required for tasks in this Regional Growth Management Plan, the Joint Land Use Study (JLUS) information for MCAS Cherry Point will need to be reassessed to include Outlying Landing Fields (OLF Atlantic) and Auxiliary Landing Fields (ALF Bogue), the bombing ranges, and low level flight patterns. It is essential that geographic areas where growth takes place be compatible with increased training missions aboard the air station and its Outlying Landing Fields, Auxiliary Landing Fields, bombing ranges and low level flight patterns.

- Examine the status of the most current AICUZ and Joint Land Use Study recommendations.
- Determine the date of any planned updates or revisions to the noise study.
- Identify any land or rights that have been purchase by the military or others to prevent encroachment of the facility.
- Examine existing local government GIS public websites to determine if all parcels that are impacted by the military facility have been so identified individually on that website.
- Examine existing government ordinances that pertain to protecting the military facility from encroachment (e.g., existence of zoning compatible with protecting the military facility, overlay districts, disclosure statements on the GIS website, disclosure requirements, notifying the military of re-zonings, etc.)
- Using the NC Strategic Lands Inventory maps and JLUS maps, determine the most suitable locations for major housing developments.
- Make recommendations to encourage the placement of housing developments in the most suitable locations.
- Using the NC Strategic Lands Inventory maps and JLUS maps, determine the areas that should be protected from development.
- Make recommendations for ways to protect environmentally sensitive areas and habitats.
- Identify needed improvements in current governance structures which are responsible for implementing planning and zoning.
- Identify alternatives for improved regional cooperation and coordination of growth and development policies and processes to facilitate the orderly and planned growth of the region.

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### **Data Collection & Analysis:**

The Consultant(s) will collect the background data from existing studies, sources, organizations, groups, and individuals. In the analysis the Consultant(s) will identify issues and challenges facing the respective community, group or facility as they related to land use and compatibility due to growth in the region. Appropriate benchmarks will be researched and utilized in the analysis. Additionally the Consultant(s) will identify opportunities for the military and the community to partner and assist each other. The Consultant(s) will cite resources and sources used to create the report.

### **Deliverables for Task 2:**

- A report from the consultant(s) that addresses the study components listed above for each of the military facilities identified in this task.
- Maps that depict the information in the components above, if applicable.

### **Expected Outcome of Task 2:**

- The local communities and the concerned military facility will utilize the information in the report to prevent encroachment.
- The local communities and the concerned military facility will implement the recommendations of the report to prevent encroachment and to peacefully coexist.
- The military facilities will realize the impact that their increased missions have on the local community and, whenever possible, will implement suggestions to lessen or mitigate those impacts.

### **Task 3: Workforce, Job Creation, and Fiscal Impacts of Increased Economic Activity**

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This task examines the existing workforce and determines the jobs that will be created as a result of the projected population increases (military, dependents, and non-military). The Consultant(s) will also examine the jobs desired/needed by military spouses and teen dependents.

In this Task, the Consultant(s) will (for the study area):

- Evaluate the existing job market.
- Evaluate the existing workforce.
- Evaluate the unemployment situation.
- Identify existing workforce issues without the added pressure of increase population.
- Determine the type and number of jobs that may be created as a result of the projected population increases (military, dependents, and non-military).

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- Identify training needs for local workforce to compete for jobs to be created.
- Determine the types and number of jobs desired/needed by military spouses and teen dependents.
- Evaluate the fiscal impact of increased economic activity that may result due to expected military growth and projected population increases.
- Identify opportunities to expand economic activity.
- Recommend strategies and projects that promote economic development and job creation to meet projected need.
- Identify training needs for local workforce to compete for new jobs.

### **Data Collection & Analysis:**

The Consultant(s) will collect the background data from existing studies, sources, organizations, groups, and individuals. In the analysis the Consultant(s) will identify workforce and fiscal economic activity issues and challenges facing the respective community, group or facility as they related to military growth in the region. Appropriate benchmarks will be researched and utilized in the analysis. Additionally the Consultant(s) will identify opportunities for the military and the community to partner and assist each other. The Consultant(s) will cite resources and sources used to create the report.

### **Deliverables for Task 3:**

- A report from the consultant(s) that addresses the study components listed above for this task.
- Maps that depict the information in the components above, if applicable.

### **Expected Outcomes for Task 3:**

- An analysis of the job market and workforce issues that presently exist in the study area which will become the baseline for future comparisons.
- Identifying job opportunities, strategies and projects that promote economic development and job creation will provide direction to communities as they respond to the increases in population.
- Identifying the job needs of the military spouses and their teenage dependents and filling those needs will result in improved economic status of the military family and lessen the stress related to inadequate discretionary income.
- Identifying strategies and projects that promote economic development and job creation to meet projected need.

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### **Task 4: Housing**

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Both MCAS Cherry Point and MCB Camp Lejeune have completed Housing Studies. The information contained in these studies will be used to project the additional housing needs for communities in the study area.

In this Task, the Consultant(s) will (for the study area):

- Identify, describe and locate planned unit developments, multi-family housing units and subdivisions which have been approved for development, including those which have begun construction.
- Research plans of the military facilities to expand on-base and off-base housing for bachelors and families.
- Identify the areas with infrastructure and land use designations in place to support new residential developments that are compatible with base operations.
- Identify prime areas for new development that may require expanded infrastructure and services that are compatible with base operations. Summarize public costs elements associated with those developments.
- Recommend strategies, programs and resources to upgrade / renovate inadequate rental housing.
- Recommend strategies, programs, resources and incentives to construct acceptable (per military definition) rental housing (single family and multi-family) in the study area.
- Explain what impact the influx of population growth will have on housing, and how that will impact infrastructure.
- Provide recommendations to implement smart growth and green building concepts.
- Determine what is an “affordable” rental cost and what is an “affordable” purchase price for the average military family and the average new resident for the various areas within the study area.
- Identify public/private housing venture opportunities.

### **Data Collection & Analysis:**

The Consultant(s) will collect the background data from existing studies, sources, organizations, groups, and individuals. In the analysis the Consultant(s) will identify issues and challenges facing the respective community, group or facility as they related to housing due to growth in the region. Appropriate benchmarks will be researched and utilized in the analysis. Additionally the Consultant(s) will identify opportunities for the military and the community to partner and assist each other. The Consultant(s) will cite resources and sources used to create the report.

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### **Deliverables for Task 4:**

- A report from the consultant(s) that addresses the study components listed above for this task.
- Maps that depict the information in the components above, if applicable.

### **Expected Outcome of Task 4:**

- The information that is collected through this task will serve as a regional database.
- The housing needs identified and strategies to fill those needs will serve as a blueprint for action.
- The implementation of smart growth and green building principles would enhance the environment and save energy.
- The study will provide local builders, developers and realtors with information needed to ensure that the housing needs of future residents will be met.
- New developments will be located in areas at a minimum cost to the public.
- There will be a clearer understanding of the term “affordable housing” as it relates to communities within the study area.
- There will be increase dialogue among the various housing development stakeholders.

### **Task 5: Infrastructure, Utilities, Communications & Public Works**

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The Consultant(s) will review existing plans to ensure there is no duplication of work.

Certain communities already have infrastructure deficits (decayed collection/distribution lines, aging treatment plants, state mandated improvements, etc.) Most of the communities within the study fall within the Central Coastal Plains Capacity Use Area and are mandated to reduce underground water withdrawals from the Cretaceous aquifers. These factors along with the projected population increases will further stress these situations.

In this Task, the Consultant(s) will (within the study area):

- Assess current and projected needs versus current and projected planned capacities for potable water of the various water providers (private, co-op, and public).
- Assess age and condition of current water treatment plants and distribution lines and any plans to improve or replace. Include water pressure in this analysis.
- Assess current and projected needs versus current and projected planned capacities for sewage treatment of the various sewage treatment providers (private, co-op, and public).

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- Assess age and condition of current sewage treatment plants and collection lines and any plans to improve or replace.
- Determine the projected need for land to apply treated effluent for those systems that still pipe the treated effluent into public trust waters.
- Assess current and projected needs versus current and projected planned capacities for electric of the various electric providers (private, co-op, and public).
- Map areas where cellular phone service is unavailable and make recommendations regarding ways to correct those deficiencies.
- Map areas where high-speed broad band service is unavailable and make recommendations regarding ways to correct those deficiencies.
- Assess current and projected needs versus current and projected planned capacities for landfills.
- Assess need for additional solid waste transfer facilities based on projected growth.
- Assess ability of solid waste system to handle additional construction debris which would result from building related to population growth.
- Assess level of recycling with the concerned communities and the implications were the communities to increase their recycling.
- Assess ability to handle increased stormwater runoff which would result from increased housing units.
- Assess age, type and condition of current stormwater conveyances and any plans to improve or replace them.
- Identify opportunities for the military facilities to coordinate/collaborate/share resources related to infrastructure, utilities, communications and public works.
- Identify public/private venture opportunities.

### **Data Collection & Analysis:**

The Consultant(s) will collect the background data from existing studies, sources, organizations, groups, and individuals. In the analysis the Consultant(s) will identify issues and challenges facing the respective community, group or facility as they related to infrastructure needs due to growth in the region. Appropriate benchmarks will be researched and utilized in the analysis. Additionally the Consultant(s) will identify opportunities for the military and the community to partner and assist each other. The Consultant(s) will cite resources and sources used to create the report.

### **Deliverables for Task 5:**

- A report from the consultant(s) that addresses the study components listed above for this task.
- Maps that depict the information in the components above, if applicable.

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### **Expected Outcome of Task 5:**

- The information gathered regarding infrastructure, utilities, communications, and public works would be utilized by governments, authorities, co-operatives and private companies providing those services to plan for increased growth.
- Public/private/military ventures will facilitate meeting the infrastructure needs related to population growth.

### **Task 6: Schools, Education, and Afterschool Care**

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The Study Area includes seven school districts, charter schools, private schools and church schools. At this time, the local school districts (LEAs) do not know the number of new students that are anticipated over the next five years. They need this information to plan for expanding or building new schools, setting up temporary classrooms, and hiring additional temporary or permanent teachers. It is necessary to determine when the positions will need to be filled and to assess current enrollment in each of the counties as well as the current teacher, classroom and school capacities. Consideration of planned capital improvement programs and temporary solutions to overages requires a more comprehensive approach to the problems created in the school districts. Based on accurate projections, local school districts and the state Department of Education will use the information as justification for new teachers, classrooms and schools. A more comprehensive study is needed to determine where new military personnel will actually live, where their children will go to school, and the funding sources and capital improvement programs that need to be initiated to support the projected growth.

The capacities of local community colleges and college/university classes conducted locally will also need to be assessed to ensure that those military personnel and dependents that wish to avail themselves of higher education opportunities are afforded the opportunity.

Close coordination is needed among the housing developers, military facilities, and school districts to ensure that educational needs are met for the school age children within the study area.

In this Task, the Consultant(s) will (within the study area):

- Compile a list of all schools and degree programs in each county (Pre-Kindergarten through PhD programs including private trade schools) along with current and planned capacities. This list is to include schools and programs located on the military facility. Indicate those schools which are DoD facilities.
- Compile a list of planned and proposed schools, their locations, population to be served, and capacities (including DoD and on-base programs).
- Compare the current capacities to the projected growth and note deficits.

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- Compare noted deficits to planned and proposed expansions/additions and list differences.
- Identify additional requirements in terms of facilities, services (e.g. transportation) and operations (e.g. additional staff and teachers) to meet the needs of the incoming personnel and their families.
- Identify strategies the schools should consider to help meet expected needs.
- Identify potential teacher shortages especially for hard-to-fill positions.
- Identify and assess state educational policies (e.g., funding based on “count days”, reciprocity for teacher certifications, etc.) to determine if state policies support the needs of growth-impacted schools and what changes, if any, may be needed.
- Recommend interim transition strategies that maybe required (e.g. trailers) to meet additional needs until permanent solutions are in place.
- Coordinate with military facilities, state and local employment organizations to identify the types of training programs that may be required by spouses of the incoming personnel.
- Compare these training needs to existing programs and capacities of post-secondary schools and programs located within the study area.
- Assess current afterschool care programs. This includes but is not limited to: number of programs, number of slots, ages served, hours of operation, and services (special needs, transportation, etc.).
- Based on projected population increases, assess future need for afterschool care programs. This includes but is not limited to: number of programs, number of slots, ages served, cost, hours of operation, and services (special needs, transportation, etc.).
- Make recommendations to address shortfalls in afterschool care programs.

### **Data Collection & Analysis:**

The Consultant(s) will collect the background data from existing studies, sources, organizations, groups, and individuals. In the analysis the Consultant(s) will identify issues and challenges facing the respective community, group or facility as they related to schools, education, and after school care due to growth in the region. Appropriate benchmarks will be researched and utilized in the analysis. Additionally the Consultant(s) will identify opportunities for the military and the community to partner and assist each other. The Consultant(s) will cite resources and sources used to create the report.

### **Deliverables for Task 6:**

- A report from the consultant(s) that addresses the study components listed above for this task.
- Maps that depict the information in the components above, if applicable.

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### **Expected Outcome of Task 6:**

- The report on schools, education, and after school care will be used as a blueprint for action for the concerned communities and representatives of the various educational institutions.
- Improved cooperation and working relationship among the schools and the military facilities is an anticipated result of this planning initiative.
- The education needs of the military personnel and their families will be accommodated by the communities within the study area.

### **Task 7: Transportation (Airports, Ports, Rail, Roads, Bikeways, Local Bus Service, Inter-city Bus Service, Waterways)**

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Regional road capacities may not be adequate to handle projected requirements. To correct this problem it is necessary to identify proposed changes and improvements; the status of transportation improvement projects and to identify the need for additional improvements. This also requires coordination with the state's Department of Transportation Improvement Plan (TIP) and inclusion in new studies and requirements. The Jacksonville MPO, Down East RPO, Eastern Carolina RPO, the Highway 17 Association and the Highway 70 Corridor Association should be included in this discussion as well as public transit operators.

This area has three regional airports (New Bern, Jacksonville and Kinston) and two that handle private air traffic (Mount Olive and Beaufort). There is one port at Morehead City. There is rail service to the military facilities as well as the port. However, there is no commuter or passenger rail service in the study area. There is free state-operated ferry service between Pamlico County and Craven County. There are two intercity bus services: Carolina Trailways and Greyhound Lines. NCDOT provides operating assistance of two cents per passenger mile -- up to \$63,000 per year -- for three critical Carolina Trailways routes in eastern North Carolina that otherwise would be abandoned by the carrier. There are few municipalities or counties in the study area that have true designated bike lanes.

In this Task, the Consultant(s) will (in the study area):

- Evaluate entrances to military facilities from highways to determine if gate changes are needed.
- With the assistance of RPO and MPO planners, map current major roads and highways and indicate most recent traffic counts for each.
- With the assistance of RPO and MPO planners, evaluate the planned/scheduled improvements to the roads, highways and bridges and new roads planned (use TIP and other planning documents) over the next five years.

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- Examine Marine Corps EIS traffic analysis assumptions and correlate to NCDOT TIP.
- Identify impacts on major roads and highways resulting from the projected population increases and increased traffic to/from the military facilities and ranges (personal vehicles, convoys, equipment)
- Coordinate with military facilities planners to analyze how the increased traffic in the study area will affect the mission readiness and deployments of the military facilities.
- Analyze the affect that the additional traffic will have on air quality.
- Analyze the services and capacities offered at the three regional airports. Project need for additional services and make recommendations to fill those needs.
- Analyze the military use of the regional airports and note any concerns.
- Analyze the services and capabilities of the inter-city bus services that are available. Project need for additional services and make recommendations to fill those needs.
- Analyze the services and capabilities of the local bus services that are available. Project need for additional services and make recommendations to fill those needs.
- Analyze the local taxi services. Determine if additional services will be needed to meet the projected population increase. Make recommendations to fill those needs.
- With assistance of military facilities planners, evaluate their facilities' need for additional rail or port services. Make recommendations to fill those needs.
- Analyze the services and availability of current ferry service and make recommendations for any needed changes.
- Evaluate emergency preparedness and emergency evacuation requirements as they relate to the influx of military.

### **Data Collection & Analysis:**

The Consultant(s) will collect the background data from existing studies, sources, organizations, groups, and individuals. In the analysis the Consultant(s) will identify issues and challenges facing the respective community, group or facility as they related to transportation due to growth in the region. Appropriate benchmarks will be researched and utilized in the analysis. Additionally the Consultant(s) will identify opportunities for the military and the community to partner and assist each other. The Consultant(s) will cite resources and sources used to create the report.

### **Deliverables for Task 7:**

- A report from the consultant(s) that addresses the study components listed above for this task.
- Maps that depict the information in the components above, if applicable.

**Expected Outcome of Task 7:**

- The information collected regarding transportation issues will be utilized by the concerned entities to plan for the increased population in the study area.
- The mission readiness of the military facilities will be given prime consideration in determining the need for additional transportation services.
- Open dialogue among the concerned stakeholders regarding the transportation needs of the study area will enhance the decision-making process.

**Task 8: Medical, Health, Social Services, and Childcare**

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An assessment of the local and regional health care and social service systems on and off the military facilities will be required to determine if they will be able to meet the increased demand, in areas such as hospitals, urgent care centers, medical, dental, mental health, family counseling, substance abuse programs, domestic violence programs, child care and other social services. Deficiencies and needed increases in services will be identified and an action plan should be developed to address those deficiencies. Another related issue to examine is the availability of physicians who will accept TRI-CARE as payment. VA services (current and projected need) will also be evaluated.

In this Task, the Consultant(s) will (in the study area):

- Identify current service levels and capacities based on current population (hospitals, urgent care centers, medical, dental, mental health, family counseling, substance abuse programs, domestic violence programs, and other social services).
- Identify projected need based on projected population increases (hospitals, urgent care centers, medical, dental, mental health, family counseling, substance abuse programs, domestic violence programs, and other social services).
- Note shortfalls and make recommendations to resolve (hospitals, urgent care centers, medical, dental, mental health, family counseling, substance abuse programs, domestic violence programs, and other social services).
- Identify areas of possible regional cooperation in providing the needed health and social services.
- Assess current childcare situation. This includes, but is not limited to: number of providers, number of slots, cost, hours of operation, and services (infant, Pre-K, after hours, special needs children, transportation).
- Assess projected childcare needs. This includes, but is not limited to: number of providers, number of slots, cost, hours of operation, and services (infant, Pre-K, after hours, special needs children, transportation).
- Evaluate the existing Veterans Administration services and the projected need for VA services with the projected population increases.
- Note the shortfalls and make recommendations to resolve.

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### **Data Collection & Analysis:**

The Consultant(s) will collect the background data from existing studies, sources, organizations, groups, and individuals. In the analysis the Consultant(s) will identify issues and challenges facing the respective community, group or facility as they related to medical, health, social services and childcare needs due to growth in the region. Appropriate benchmarks will be researched and utilized in the analysis. Additionally the Consultant(s) will identify opportunities for the military and the community to partner and assist each other. The Consultant(s) will cite resources and sources used to create the report.

### **Deliverables for Task 8:**

- A report from the consultant(s) that addresses the study components listed above for this task.
- Maps that depict the information in the components above, if applicable.

### **Expected Outcome of Task 8:**

- Hospitals, urgent care centers, medical, dental, mental health, family counseling, substance abuse programs, domestic violence programs, and other social service agencies will use the information from this study to plan for the projected population increase.
- Data garnered from this study will be used to support the need for expanded services.
- Regional cooperation and opportunities for public/private ventures will be identified.
- The medical, health, social services and childcare needs of military personnel and their families will be met.
- The medical and health needs of veterans to locate in this area will be met.

### **Task 9: Public Safety and Emergency Services (Fire, Police, Jails, Courts, Ambulance, Public Health, Emergency Management)**

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This Task will assess the ability of the various public safety and emergency service providers across the study area to deliver emergency response services to meet the needs of the anticipated population growth. Existing service levels and deficiencies, if any, will be identified along with recommendations for improvements.

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In this Task, the Consultant(s) will (for the study area):

- Evaluate the coordination of training for local emergency responders and the military with regard to handling disasters related to materials and equipment used and handled on the military facility.
- Identify the various public safety and emergency service providers as well as the facilities, service area and their capacities, including but not limited to: police, fire, EMS, jails, courts, ambulance, public health and emergency management.
- Determine the capacity and service levels of existing public safety and emergency service entities to handle the current population including but not limited to: police, fire, EMS, jails, courts, ambulance, public health and emergency management.
- Determine the capacity and service levels of existing public safety and emergency service entities to handle the projected population growth including but not limited to: police, fire, EMS, jails, courts, ambulance, public health and emergency management.
- Note shortfalls and make recommendations to resolve including but not limited to: police, fire, EMS, jails, courts, ambulance, public health and emergency management.
- Provide recommendations for regional coordination of services and regional use of facilities among jurisdictions and service areas in the region.
- Identify special challenges to be addressed (e.g., lack of fire hydrants, lack of water pressure, lack of volunteers, unable to attract and retain qualified staff, etc.)

### **Data Collection & Analysis:**

The Consultant(s) will collect the background data from existing studies, sources, organizations, groups, and individuals. In the analysis the Consultant(s) will identify issues and challenges facing the respective community, group or facility as they related to public safety and emergency services needs due to growth in the region. Appropriate benchmarks will be researched and utilized in the analysis. Additionally the Consultant(s) will identify opportunities for the military and the community to partner and assist each other. The Consultant(s) will cite resources and sources used to create the report.

### **Deliverables for Task 9:**

- A report from the consultant(s) that addresses the study components listed above for this task.
- Maps that depict the information in the components above, if applicable.

**Expected Outcome of Task 9:**

- Public safety and emergency service agencies will use the information provided by this report to plan for the projected population increase.
- Public safety and emergency service agencies will use the data collected to justify the need to make changes to be able to serve the expected population increase.
- The report will encourage coordination and collaboration among the various stakeholders to achieve the desired levels of service.

**Task 10: Quality of Life (Libraries, Culture, Parks and Recreation Facilities, Open Space, and Water Access)**

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Community and social needs to serve the arriving military and their families will be evaluated. It will be determined to what extent the military facilities can meet those needs and what services will need to be provided by communities in the study area. Issues and services to be studied will include but not be limited to: libraries, cultural resources and facilities for arts and entertainment, parks and recreation facilities, open space, and water access.

In this Task, the Consultant(s) will (within the study area):

- Identify the services and facilities that are provided on the military facilities including but not limited to: libraries, cultural resources and facilities for arts and entertainment, parks and recreation facilities, open space, and water access.
- Identify the services and facilities that are available in the study area including but not limited to: libraries, cultural resources and facilities for arts and entertainment, parks and recreation facilities, open space, and water access.
- Considering the ages of the military personnel and their families, determine what additional services and facilities would be needed and where those would best be located, including but not limited to: libraries, cultural resources and facilities for arts and entertainment, parks and recreation facilities, open space, and water access.
- Identify opportunities for regional cooperation.
- Identify opportunities for public/private ventures to meet the identified needs.

**Data Collection & Analysis:**

The Consultant(s) will collect the background data from existing studies, sources, organizations, groups, and individuals. In the analysis the Consultant(s) will identify issues and challenges facing the respective community, group or facility as they related to quality of life issues due to growth in the region. Appropriate benchmarks will be researched and utilized in the analysis. Additionally the Consultant(s) will identify opportunities for the military and the community to partner and assist each other. The

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Consultant(s) will cite resources and sources used to create the report.

### **Deliverables for Task 10:**

- A report from the consultant(s) that addresses the study components listed above for this task.
- Maps that depict the information in the components above, if applicable.

### **Expected Outcome of Task 10:**

- Local governments, concerned agencies, and developers will use the information in this report to plan for the quality of life needs of the projected population increase including but not limited to: libraries, cultural resources and facilities in arts and entertainment, parks and recreation facilities, open space, and water access.
- Local governments and concerned agencies will use the information in this report to support funding requests to address the quality of life needs of the projected population increase including but not limited to: libraries, cultural resources and facilities in arts and entertainment, parks and recreation facilities, open space, and water access.
- Public/private ventures will enhance the quality of life for all residents in the study area.
- Current residents will be more accepting of the increase in population due to military growth if their quality of life is not significantly impacted.
- The social and recreational need of military personnel and their families will be met.

### **Task 11: Off-Base Meetings, Conventions, Hotel/Motel and Special Activities**

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This task will include an inventory and assessment of hotel and motel beds in the study area along with space for meetings, conventions and special activities (e.g., performances, trade shows, etc.). The anticipated population growth of the study area due to the influx of military personnel will necessitate additional hotel and motel beds, meeting space and special activity space (performances, gatherings, events, etc.).

In this Task, the Consultant(s) will (within the study area):

- Conduct an inventory of hotel, motel, and Bed & Breakfast beds. These will be mapped.
- Conduct an inventory of meeting, convention and special activity space. These will be mapped. Note capacities and uses.

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- For projected population growth of study area due to the influx of military personnel, determine the number and location of needed hotel, motel, and Bed & Breakfast beds.
- For projected population growth of study area due to the influx of military personnel, determine the number, location, size and type of needed meeting, convention and special activity space.
- Make recommendations for correcting shortfalls noted of hotel, motel, and Bed & Breakfast beds.
- Make recommendations for correcting shortfalls noted of meeting, convention and special activity space.

### **Data Collection & Analysis:**

The Consultant(s) will collect the background data from existing studies, sources, organizations, groups, and individuals. In the analysis the Consultant(s) will identify issues and challenges facing the respective community, group or facility as they related to meeting, convention and hotel/motel issues related to the projected population growth of study area due to the influx of military personnel. Appropriate benchmarks will be researched and utilized in the analysis. Additionally the Consultant(s) will identify opportunities for the military and the community to partner and assist each other. The Consultant(s) will cite resources and sources used to create the report.

### **Deliverables for Task 11:**

- A report from the consultant(s) that addresses the study components listed above for this task related to the projected population growth of study area due to the influx of military personnel.
- Maps that depict the information in the components above, if applicable.

### **Expected Outcome of Task 11:**

- There will be an adequate number of hotel, motel and bed & breakfast bed to accommodate visitors and tourists within the study area with the projected population growth.
- There will be adequate meeting, convention and special activity space to accommodate the needs of all who live and work in the study area as well as those who choose this location for meetings and conventions.

### **Task 12: Public Outreach**

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In this task the Consultant will arrange meetings with various local groups, committees, and the general population for the purpose of gaining input to the various issues related to military growth. Input may also be collected other ways such as surveys, electronic communication, articles published, etc. This task will run concurrent with other tasks.

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This task will be completed by a consultant who will report the results to the MGTf Executive Director.

It is anticipated that a committee will be developed for Tasks 2 through Task 11. The committees will notify the Public Outreach Consultant if specific public input is needed. The Consultant assigned to that committee will facilitate this process and make the appropriate arrangements.

### **Data Collection & Analysis:**

The Consultant will document the procedures for notification of called meetings, will provide signed attendance rosters and will document pertinent comments made at the meeting. The results will be reported to MGTf Executive Director who will be responsible for distributing the results as appropriate.

### **Deliverables for Task 12:**

A report from the consultant providing the details and summary of all public input received as it is received.

### **Expected Outcome of Task 12:**

- The concerned groups will have been provided an opportunity to express their concerns and issues with regard to the increase of military population in their community.
- The concerns and recommendations expressed by the public will be summarized and incorporated into the final report.

## **Task 13: Regional Growth Management Plan Report**

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In this Task, the Consultant(s) will:

- Create a report--the Regional Growth Management Plan--that provides an assessment of current conditions, anticipates future impacts and needs related to the population growth primarily caused by the growth of the military facilities, and makes recommendations to accommodate the projected growth.
- Where applicable, identify issues and strategies that may be unique to specific local governments and areas.

### **Data Collection & Analysis:**

The Consultant(s) will collect the background data from existing studies, sources, organizations, groups, and individuals. In the analysis the Consultant(s) will identify issues and challenges facing the respective community, group or facility due to growth in the region. Appropriate benchmarks will be researched and utilized in the analysis.

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Additionally the Consultant(s) will identify opportunities for the military and the community to partner and assist each other. The Consultant(s) will cite resources and sources used to create the report.

### **Deliverables for Task 13:**

- The Consultant(s) will create a final comprehensive report organized by task.
- The Consultant(s) will create a final comprehensive report organized by county.
- The Consultant(s) will create a brief executive summary of findings of all sections (tasks) of the plan.
- The Consultant(s) will create a section of the final report that addresses recommendations made throughout the study.
- The Consultant(s) will create a section of the final report that addresses implementation of the recommendations made throughout the study.
- All maps provided by consultant(s) and others will be in ArcView format and all reports will be in Microsoft WORD format. Final reports and maps will also be converted to PDF documents.
- The Consultant(s) will create a PowerPoint presentation that summarizes the plan and recommendations that can be used by local officials to educate the public.

### **Expected Outcome of Task 13:**

- The final report, summary, recommendations and implementation plan will provide a blueprint for action for all concerned parties.
- GIS maps developed during the course of the study will be used for planning purposes.
- A PowerPoint that summarizes the findings, the recommendations, and the implementation plan will be used by local leaders to educate concerned entities and guide regional growth.

**APPENDIX 3**

**BUDGET JUSTIFICATION**

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### **BUDGET JUSTIFICATION**

The total budget for this project is \$1, 733,200. The MGTF is requesting \$1,559,880 from the OEA. North Carolina's Eastern Region will be the applicant (created by the NC State Legislature and is considered a unit of local government for all intents and purpose) and NCER will provide the required cash match of \$173,320 (10%). **The grant period will be January 1, 2008 through June 30, 2009, an 18-month period.**

#### **Staff**

Staff will be employees of NCER (100% of time will be devoted to this project). Salaries to be offered to the three staff persons will be comparable to those offered for similar positions within North Carolina's Eastern Region area. The MGTF Executive Director's salary will be comparable to county managers, economic developers and city managers within the region. The Planner's salary will be comparable to the salary being paid to county planning directors. The Administrative Assistant's salary will be comparable to similar positions at NCER and the local Council of Governments.

Personnel—MGTF Executive Director

*The Executive Director of the MGTF will:*

- Provide guidance and direction to the MGTF staff.
- Develop the Request for Proposal needed to secure consultant(s) to accomplish the study tasks.
- Evaluate the submitted Proposals and provide that evaluation to the MGTF to assist them in selecting qualified consultants.
- Coordinate the efforts of all selected consultants working on the various Tasks.
- Act as the point-of-contact for all consultants.
- Reconcile any issues that arise.
- Provide guidance and oversight to any committees that are appointed.
- Make all arrangements for meetings related to the MGTF and the study.
- Keep all records related to the study and the MGTF.
- Keep all concerned parties informed of progress of study.
- Review all drafts related to the Regional Growth Management Plan Report.
- Draft an implementation plan when the study is complete.
- Make presentations as requested or required
- Complete the required OEA progress reports
- Monitor expenditures related to this project
- Assist in seeking funding to implement the plan recommendations as appropriate.
- Develop a media and outreach plan to disseminate the findings of the study.
- Develop a website that keeps all concerned parties up-to-date on the progress of the study and the implementation plan.
- Create strategies and procedures for continued monitoring and coordination of implementation and evaluation of the effectiveness of the Regional Growth Management Plan.

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- Create an operational website with appropriate links to disseminate growth related information to area residents and incoming military personnel.
- Periodically report progress of implementation plan.
- Other duties as requested or required.

### Personnel—MGTF Planner

#### *The MGTF Planner will:*

- Report directly to the MGTF Executive Director
- Perform appropriate tasks assigned by the Executive Director.
- Work with the consultants to identify sources of data and contact information.
- Facilitate and document meetings.
- Track progress of the study and keep Executive Director informed.
- Assess difficulties that arise and provide an evaluation and recommendations to resolve to the Executive Director.
- Assist in preparing progress reports including visual aids.
- Coordinate media and public outreach efforts.
- Coordinate website development and updates.
- Be a liaison between the local governments and the consultant(s).
- Coordinate with local planners to ensure that the consultant(s) get the information they need.
- Coordinate the Technical Advisory Committee (made up of local planners including representative of the military facilities).
- Coordinate GIS data collection.
- Other duties as assigned.

### Personnel—MGTF Administrative Assistant

#### *The Administrative Assistant to the MGTF will:*

- Report directly to the MGTF Executive Director
- Assist the Executive Director and Planner
- Organize the office and communication systems
- Organize and maintain an office record-keeping system
- Provide support to the established committees
- Coordinate events and projects
- Complete other duties as assigned.

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The grant period will be **January 1, 2008 through June 30, 2009, an 18-month period. At this time there is 14 months remaining. This was taken into account in developing these budget figures.**

| Staff                    | # Mo | \$/mo    | Total            |
|--------------------------|------|----------|------------------|
| Executive Director       | 12   | \$10,833 | \$129,996        |
| Planner                  | 11.5 | \$6,250  | \$71,875         |
| Administrative Assistant | 12   | \$2,917  | \$35,004         |
| <b>Staff subtotal</b>    |      |          | <b>\$236,875</b> |

### Fringe Benefits

NCER will pay the matching social security tax at the required level and Medicare for these NCER employees. The fringe benefit rates quoted below area comparable to NCER employees. The Executive Director has opted not to participate in the retirement program and insurance plan. The percentage is applied to the appropriate total salaries above except for the exclusion of the Executive Director's salary for the computation of insurance and retirement benefits.

|                                 |       |                 |
|---------------------------------|-------|-----------------|
| Payroll Taxes                   | 7.65% | \$18,121        |
| Insurance                       | 3.00% | \$3,206         |
| Retirement                      | 6.61% | \$7,064         |
| Worker's Compensation           | 1.50% | \$3,553         |
| <b>Fringe Benefits subtotal</b> |       | <b>\$31,944</b> |

### Travel

Travel expenses are based on a three-person office. Policies regarding travel reimbursement will be the same as those currently in effect at NCER. Mileage is paid at the current IRS rate (per NCER policy). Travel will primarily be within the seven county study area, but attendance at regional, state and national meetings may be required including the ADC conference in California and Texas. In-state meetings might include various military groups, planners meetings, county manager meetings, municipal manager meetings, etc. When appropriate (related to MFTF business) other NCER staff and MFTF members may be reimbursed for travel and per diem. **This seven county area is 4,834 square miles.**

| Travel   | # weeks | \$/week | Per year |
|--|---------|---------|----------|
| ED: Local Travel (100 mi/day, 3 days/week, @50.5 cents/mi)               | 48      | \$152   | \$7,296  |
| PL: Local Travel (100 mi/day, 3 days/week, @50.5 cents/mi)               | 48      | \$152   | \$7,296  |
| ADM: Local Travel (50 mi/week, @ 50.5 cents/mi)                          | 48      | \$26    | \$1,248  |
| Monterey, CA ADC meeting--8/08: CONUS + Air Fare + Car rental x 4 people |         |         | \$6,000  |

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|  |                 |
|--|-----------------|
| San Antonio, TX ADC meeting--2/09: CONUS + Air Fare +<br>car rental x 4 people | \$6,000         |
| In state meetings: various local military groups--staff +<br>board             | \$2,160         |
| <b>Travel subtotal</b>   | <b>\$30,000</b> |

### Equipment

Equipment would be purchased to establish a three-person office.

#### **Equipment**

|   |   |         |                 |
|---|---|---------|-----------------|
| Office Furniture (work station, chair, file, two side chairs)                       | 3 | \$2,271 | \$6,813         |
| storage units   | 1 | \$150   | \$150           |
| Utility table   | 1 | \$120   | \$120           |
| chairmats   | 3 | \$37    | \$111           |
| laptops with docking stations, keyboard, mouse, monitor,<br>printer, software       | 3 | \$2,500 | \$7,500         |
| bulletin board  | 1 | \$200   | \$200           |
| Magnetic dry erase easel  | 1 | \$409   | \$409           |
| Portable table display system   | 1 | \$220   | \$220           |
| Expanding folding crate on wheels   | 1 | \$25    | \$25            |
| Micro-cassette recorder/transcriber and tapes                                       | 1 | \$460   | \$460           |
| 4-line phone system   | 1 | \$500   | \$500           |
| shredder  | 1 | \$230   | \$230           |
| 2 Blackberries  | 2 | \$250   | \$500           |
| LCD projector & screen  | 1 | \$1,200 | \$1,200         |
| camera Olympus 560UZ, case, batteries, charger, xD card,<br>external flash, USB hub | 1 | \$750   | \$750           |
| Epson CX9400Fax Color Flatbed All-in-one, USB cable, Ink<br>printing calculator     | 1 | \$250   | \$250           |
| <b>Equipment subtotal</b>   |   |         | <b>\$19,564</b> |

### Supplies

Supplies would include the initial set up for a three-person office. Software that is needed beyond what is pre-loaded on the laptops would include Adobe Acrobat, Anti-virus and ESRI GIS software. Postage and recurring office supply expenses have been included in the budget. Printing cost might include special brochure or binding for reports that are beyond the capabilities of the office printer.

#### **Supplies**

|  |    |         |         |
|--|----|---------|---------|
| Miscellaneous office supplies--first time set up | 1  | \$626   | \$626   |
| postage, shipping                                | 12 | \$100   | \$1,200 |
| Office supplies recurring monthly expense        | 12 | \$300   | \$3,600 |
| Software: MS One Life Care                       | 3  | \$40    | \$120   |
| Software: Adobe Acrobat Prof. 8.0                | 2  | \$450   | \$900   |
| Software: ESRI ArcView                           | 1  | \$1,500 | \$1,500 |

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|   |   |         |                |
|---|---|---------|----------------|
| software: Adobe Creative Suite 3 Design Premium | 1 | \$1,599 | \$1,599        |
| <b>Supplies subtotal</b>                        |   |         | <b>\$9,545</b> |

### **Contractual & Interagency Agreements**

The MGTF is the project administrator and plan development coordinator for this project. North Carolina's Eastern Region is the fiscal agent and grantee for this project. Except for the Eastern Carolina Council, the consultants have not yet been selected. It is anticipated that the consultants will be paid by the task or product. The cost and percentage for each Task were determined using local knowledge, comparisons to other contracts, and effort involved.

All consultants will report to and will coordinate their work with the MGTF Executive Director.

There will be a four level approach to the Tasks outlined:

#### **A. Data Collection Task 1**

In the first level the Eastern Carolina Council (ECC) will collect the data required in Task 1. This will include GIS data. This service will be obtained through an Interagency Agreement (IA) as this regional council has established contacts in six of the seven counties and has the baseline GIS data required for six of the seven counties. This will save a tremendous amount of time and effort. There is no other agency that has these connections. Task 1 will include both the collecting of existing data and reports as well as collection of GIS database layers. (\$137,000)

#### **B. Managing and Coordinating the Task Committees**

In the second level, one or more consultants will be retained to assist in managing and coordinating the efforts of the committees that will be formed to address Tasks 2 through 11. If ECC or another unit of local government is utilized, an Interagency Agreement will be signed. The consultants have not yet been identified.

Committees will be formed for each of the Tasks 2 through 11. Committee members will be knowledgeable in the Task requirement and will provide local input. The consultant will be responsible to: 1) maintain a database of committee members; 2) keep committee members informed; 3) notify members of the meetings; 4) develop agendas for the meetings; 5) facilitate the meetings; 6) draft the minutes of the meeting and distribute them to the members; 7) make any copies needed for the meetings; 8) complete and distribute progress reports; 9) track attendance of members; 10) provide research services to the committee; and 11) create any additional reports required or requested related to the Task. Meetings may be in person or may be via conference calls. All services, copies, travel, and communication costs are to be included in the bid. (\$110,000)

**C. GIS data layers for Tasks 2 through 11 and GIS website**

The needed GIS work and website will be secured through an Interagency Agreement with ECC who has competent GIS staff and has connections needed to quickly obtain the GIS layers for Tasks 2 through 11.

Because the exact availability, types, quality and format of the data required to complete this project is largely undetermined, ECC is committed to working with the Project Task Committees and project consultants as necessary to provide the data and to insure the success of the Regional Growth Management Plan.

1. ECC is proposing a phased approach to the project and will begin by collecting all readily available data for the seven-county Military Growth Taskforce study area, including GIS data, existing non-GIS data and identification of datasets that do not currently exist. ECC will not initially convert non-GIS data (AutoCAD or database tables) to GIS data. Instead, ECC will record that the information is available for that particular county but will require conversion to be included in the GIS portion of the project. ECC will convert all GIS datasets to a common spatial reference (NC StatePlane US Feet NAD 83). ECC will create metadata for all layers, including descriptions of all attributes and their properties.
2. As part of the project, ECC will create a basic GIS Data Viewer website that will be accessible to the Eastern Region staff and other NCER designated entities. The purpose of this website is to enable the Eastern Region and others to review each dataset and perform basic overlay analysis. The functions of this GIS Data Viewer website will include basic map navigation (zoom in, zoom out, pan, identify, turn layers on and off). This GIS Data Viewer website is a tool to be used during data collection and assessment. The site will be built by ECC staff and will run out of their office. The URL will be based off ECC's web server and not include a registered domain. (<http://eccweb.eccog.org/EasternRegion> not [www.EasternregionGIS.com](http://www.EasternregionGIS.com)) The proposed project includes ECC developing a GIS-based planning website which adds functionality to the data sets collected in the GIS Data Viewer website.
3. ECC will also review the possibility of incorporating some of the non-GIS datasets into the project. For example, where feasible ECC will develop procedures for importing databases into the regional GIS or by taking AutoCAD drawings of water and sewer infrastructure and putting them into the GIS. This is the part of the project where ECC works to include data not initially available in GIS format. Much of this data conversion will depend on the datasets, their current format, the county IT staff, etc.
4. ECC is proposing a phased approach to the project for a couple of reasons.
  - a. As the project progresses, NCER and others will be able to display individual GIS layers, overlay GIS layers and make intuitive decisions

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based on the information displayed. In the process, they may identify easily obtainable information that is not currently available and that can be incorporated into the GIS data.

- b. Also, as the project progresses, it will reveal the amount, availability and quality of GIS and other related data. This information will provide the basis for prioritizing the collection of additional datasets.

ECC is proposing a one-year contract to complete the above described project. The contract price of \$230,000 includes project oversight by the ECC Planning Director, a full time GIS technician, administrative support, and any travel/ supplies.

ECC will submit reports as requested by North Carolina’s Eastern Region, the Military Growth Task Force Executive Director and the Project Task Committees.

**D. Completion of Tasks 2 through 13**

The fourth level will be a major contract that will be procured using the Request for Proposal process. The bulk of the work will completed by the selected contractor. (\$1,018,000)

**This is a breakdown of the Consultant & Interagency Agreements by Task and cost:**

**Contractual & Interagency Agreements**

| <b>Task</b>                                       | <b>Percent</b> | <b>Amount</b>      | <b>ECC-IA</b>    | <b>Consultant committees</b> | <b>Contractor tasks</b> |
|---|----------------|--------------------|------------------|------------------------------|-------------------------|
| Background Data Collection                        | 10%            | \$136,000          | \$12,000         | \$0                          | \$0                     |
| Background Data GIS                               |                |                    | \$124,000        |                              |                         |
| Land Use Compatibility                            | 14%            | \$190,400          | \$15,500         | \$10,000                     | \$164,900               |
| Workforce   | 10%            | \$136,000          | \$10,500         | \$10,000                     | \$115,500               |
| Housing   | 7%             | \$95,200           | \$10,500         | \$10,000                     | \$74,700                |
| Infrastructure                                    | 10%            | \$136,000          | \$15,500         | \$10,000                     | \$110,500               |
| Schools   | 7%             | \$95,200           | \$10,500         | \$10,000                     | \$74,700                |
| Transportation                                    | 7%             | \$95,200           | \$11,000         | \$10,000                     | \$74,200                |
| Medical, Social Services                          | 8%             | \$108,800          | \$11,000         | \$10,000                     | \$87,800                |
| Public Safety                                     | 8%             | \$108,800          | \$11,000         | \$10,000                     | \$87,800                |
| Quality of Life                                   | 7%             | \$95,200           | \$10,500         | \$10,000                     | \$74,700                |
| Off Base meeting, events                          | 3%             | \$40,800           | \$0              | \$10,000                     | \$30,800                |
| Public Outreach                                   | 7%             | \$95,200           | \$0              | \$0                          | \$95,200                |
| RGMP Report                                       | 2%             | \$27,200           | \$0              | \$0                          | \$27,200                |
| <b>Subtotal Contractual &amp; IA</b>              | <b>100%</b>    | <b>\$1,360,000</b> | <b>\$242,000</b> | <b>\$100,000</b>             | <b>\$1,018,000</b>      |
| Contractual Services for Accounting               |                | \$2,100            |                  |                              |                         |
| Contractual Services for Auditing                 |                | \$2,600            |                  |                              |                         |
| <b>Subtotal Contractual &amp; IA</b>              |                | <b>\$1,364,700</b> |                  |                              |                         |
| Less ECC Interagency Agreement (Moved to “Other”) |                | \$242,000          |                  |                              |                         |

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|  |                                       |
|--|---------------------------------------|
| <b>Total for Contracting</b>           | <b>\$1,122,700</b>                    |
| ECC Background, GIS & GIS website (IA) | \$ 242,000 (appears in “other” costs) |
| Consultant(s) to manage committees     | \$ 100,000                            |
| Consultant to complete the study       | \$1,018,000                           |
| Consultant for accounting services     | \$ 2,100                              |
| Consultant for audit services          | \$ 2,600                              |
| <b>Total for Contracts/IAs</b>         | <b>\$1,364,700</b>                    |

Accounting services will be contracted out. The selected company will receive all invoices, pay invoices, pay staff, keep all financial records and create financial reports.

Audit services will be contracted out. The selected firm will conduct an audit of these funds.

**(Note that \$242,000 while still a contract service, has been moved to “other” category and is being handled as an inter-local agreement--IA.)**

**Construction Category--None**

**Other**

These are expenses that are needed to set up and maintain the office. They include the office lease, communication services, insurance, and a website. The website development cost is for a MGTf communication website and is separate from the GIS website to be developed under the inter-local agreement with ECC.

| <b>Other</b>   | units/mo. |         |                  |
|--|-----------|---------|------------------|
| Office Lease   | 16        | \$950   | \$15,200         |
| Phone land line  | 12        | \$150   | \$1,800          |
| Cell Phone Service, blackberry service                                       | 12        | \$300   | \$3,600          |
| broadband service  | 12        | \$100   | \$1,200          |
| website development & maintenance  | 1         | \$7,500 | \$7,500          |
| IT support services  | 1         | \$1,000 | \$1,000          |
| postage machine lease  | 12        | \$131   | \$1,572          |
| insurance - property damage, etc.  | 1         | \$1,500 | \$1,500          |
| copier lease (color, collates, staples, double sided copies, reduce/enlarge) | 12        | \$600   | \$7,200          |
| ECC Interagency Agreement  |           |         | \$242,000        |
| <b>Other subtotal</b>  |           |         | <b>\$282,572</b> |

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**Indirect--None**

**Budget Synopsis—Cost Sharing**

| <b>Category<br/>Percent</b> | <b>Federal<br/>90%</b> | <b>Local<br/>Match<br/>10%</b> | <b>Amount<br/>100%</b> |
|-----------------------------|------------------------|--------------------------------|------------------------|
| Staff                       | \$213,188              | \$23,688                       | \$236,875              |
| Fringe                      | \$28,750               | \$3,194                        | \$31,944               |
| Travel                      | \$27,000               | \$3,000                        | \$30,000               |
| Equipment                   | \$17,608               | \$1,956                        | \$19,564               |
| Supplies                    | \$8,591                | \$955                          | \$9,545                |
| Contractual                 | \$1,010,430            | \$112,270                      | \$1,122,700            |
| Other                       | \$254,315              | \$28,257                       | \$282,572              |
| <b>Total</b>                | <b>\$1,559,880</b>     | <b>\$173,320</b>               | <b>\$1,733,200</b>     |

The North Carolina's Eastern Region agrees to comply with the Procurement Standards in CFR 32 Part 33, Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments, Subpart A, General, Section 33.36 Procurement.



Eastern Carolina Council

Larry Moolenaar  
Executive Director  
P. O. Box 1717  
New Bern, NC 28563-1717  
Office: (252) 638-3185 Ext. 3004  
Fax: (252) 638-3187  
E-mail: [lmoolenaar@eccog.org](mailto:lmoolenaar@eccog.org)