

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(G.S. 143-34.1)

Agency: Environment & Natural Resources **Division:** Office of General Counsel

Budget Code: 14300 **Center Title:** Adm-Executive Ofcs-General Counsel **Center Number:** 1140110

***** Position Information *****

Proposed Classification: Business Officer I **Proposed Salary Grade:** 73

Salary Range: \$40,084 to \$65,974 **Proposed Effective Date:** 01 / 01 / 2007

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$ <u>273,015</u>	\$ 53,029
Receipts	<u>80,062</u>	<u>53,029</u>
Appropriation	\$ <u>192,953</u>	\$ 0

Funding Source(s): Costs of Collection Retained from Collected Civil Penalties; current estimates show DENR can justify retaining at least 15% of \$200,000 each month = \$30,000/month; \$360,000/year.

Justification for Position (including description of duties and responsibilities):


The Business Officer I will work in conjunction with two contract positions being established at the Department of Justice to pursue collections of civil penalties and other debts owed to DENR. The 2006 Budget Bill increased the amount of money DENR can retain from collections from 10% to 20%, which makes this proposal feasible. The Business Officer I will be dedicated to the collections process. By establishing this position, the Office of General Counsel anticipates that the rate and amount of collections will increase, thereby increasing the effectiveness and strength of our enforcement penalties.

In particular, the Business Officer I position will centralize the collections process and be responsible for sending out requests for payment, calculating interest and late fees, negotiating and tracking payment plans, referring debts to credit bureaus, submitting delinquent accounts to the Department of Revenue, maintaining a collection status database, referring cases to the Department of Justice for collections lawsuits, and preparing fiscal analysis reports including an annual report to the Office of State Budget and Management on collection efforts.

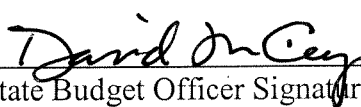
Statutory Reference for Request: N.C. Sess. Law 2005-276 § 6.37

Cathy Hardy
Presentation to be made by

DENR Budget Director
Title



Agency Head Signature



State Budget Officer Signature

OK
12/1/07

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(G.S. 143-34.1)

Agency: Environment & Natural Resources **Division:** Environmental Health

Budget Code: 14300 **Center Title:** HUD Lead Hazard Control Grant **Center Number:** 1475

***** Position Information *****

Proposed Classification: Public Health Program Consultant II **Proposed Salary Grade:** 72

Salary Range: \$38,530 - \$63,044 **Proposed Effective Date:** 11/01/2006

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$3,000,000	\$ 48,083
Receipts	\$3,000,000	48,083
Appropriation	\$0	<hr/> \$ 0

Funding Source(s): Federal grant

Justification for Position (including description of duties and responsibilities):

This Time Limited position is responsible for planning, directing, and coordinating all aspects of a newly awarded grant from HUD. These duties will include developing a program workplan and communications network, preparing all grant-related budget documentation, developing reporting forms, agreements, and contracts for sub-recipients, developing a loan, grant, and matching funds program, compiling quarterly blood lead and environmental data and reports, holding monthly meetings with sub-recipients, writing grant narratives, attending training conferences, processing funds, writing grants to renew funding, and directing procurement with working partners and contractors. These are all new activities and job duties described in the HUD Lead Hazard Control Grant proposal.

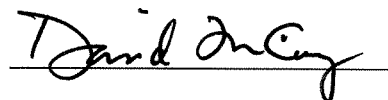
Cathy Hardy

Presentation to be made by

Director, Budget, Planning and Analysis

Title


Agency Head Signature


State Budget Officer Signature

OK
DSC
11/9/06

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(G.S. 143-34.1)

Agency: Environment & Natural Resources **Division:** Environmental Health

Budget Code: 14300 **Center Title:** HUD Lead Hazard Control Grant **Center Number:** 1475

***** Position Information *****

Proposed Classification: Environmental Health Regional Specialist **Proposed Salary Grade:** 72

Salary Range: \$42,225 - \$63,044 (SMR) **Proposed Effective Date:** 11/01/2006

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$3,000,000	\$ 52,325
Receipts	\$3,000,000	52,325
Appropriation	\$0	<hr/> \$ 0

Funding Source(s): Federal grant

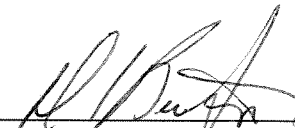
Justification for Position (including description of duties and responsibilities):

This Time Limited position is responsible for conducting an estimated 220 residential lead hazard risk assessments and work specification write ups in support of a three-year, federally-funded program. In addition, this position will perform clearance inspections at each residential site to verify completion of work by contractors. This individual will also conduct lead-safe work practices training statewide targeting the housing industry. These are all new activities and job duties described in the HUD Lead Hazard Control Grant proposal.


Statutory Reference for Request

Cathy Hardy
Presentation to be made by

Director, Budget, Planning and Analysis
Title



Agency Head Signature



State Budget Officer Signature

OK
DSC
11/9/06

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(G.S. 143-34.1)

Agency: DENR Division: Waste Management

Budget Code: 24306 Center Title: Dry Cleaning Fund Center: 2126

***** Position Information *****

Proposed Classification: Environmental Specialist II Proposed Salary Grade: 70 SMR

Salary Range: \$40,116-\$57,675 Proposed Effective Date: 01/01/07

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$ <u>956,328</u>	\$ <u>49,904</u>
Receipts	<u>956,328</u>	<u>49,904</u>
Appropriation	\$ <u>0</u>	\$ <u>0</u>

Funding Source(s): Dry Cleaning Fund

Justification for Position (including description of duties and responsibilities):

The permanent Environmental Specialist II will be a technical compliance inspector in the Dry-Cleaning Solvent Cleanup Act (DSCA) Program within the Superfund Section of the Division of Waste Management. The Environmental Specialist's primary responsibility will be to inspect active dry cleaning facilities to ensure compliance with DSCA's minimum management practice rules and applicable state and federal hazardous waste and air quality regulations in order to prevent releases of dry cleaning solvent to the environment. Primary duties will include on-site inspections of dry cleaning facilities, compliance assistance training to drycleaners and preparation of inspection reports, Notice of Violation (NOV) letters and Notice of Recommendation of Enforcement (NRE) packages for facilities not in compliance. Significant travel, primarily in the Mooresville Region, will be required.

There are an estimated 700 active dry cleaners in the state. The Mooresville Region includes the Charlotte metropolitan area where over 100 dry cleaning facilities are currently in operation. Having a compliance inspector near this concentrated area of dry cleaners is critical to ensure that regular and thorough inspections are conducted.


Statutory Reference for Request

Cathy Hardy

Presentation to be made by

Director, Budget, Planning, and Analysis

Title


Agency Head Signature


State Budget Officer Signature

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Dyk
11/9/01

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(G.S. 143-34.1)

Agency: N C Wildlife Resources Comm.

Division: Engineering Services

Budget Code: 24350 Center Title: Engineering Services Center Number: 2161 & 2162

***** Position Information *****

Proposed Classification: GIS Technician

Proposed Salary Grade: NG

Salary Range: \$29,566-\$47,962

Proposed Effective Date: 12/01/06

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u> (max + fringes)
Total Budget	\$ 4,289,232.00	\$ 58,910.00
Receipts	\$ 4,289,232.00	\$ 58,910.00
Appropriation	\$ 0.00	\$ 0.00

Funding Source(s): Ecosystem Enhancement Program agreement and motorboat registration receipts

Justification for Position (including description of duties and responsibilities):

This position is required to support the Commission's expanded Watershed Enhancement Program, Capital Development Program and Boating Access Program. Specifically, the position will provide geo-spatial analysis and manage GIS data as components of planning, design and monitoring watershed enhancement projects, capital development and facilities infrastructure, and public boating access development projects.

Watershed enhancement is a burgeoning field that will affect critical aquatic resources. Continued development of agency staff is vital to meeting the Commission's stewardship responsibilities. Major capital improvements completed in the past 5 years have provided upgraded infrastructure and new facilities. These investments require greater commitment to long-term recurring maintenance and upkeep needs. Finally, assessment of geographic information will prove vital to the planning process as we strive to address the loss of public boat access to our waters. Geo-spatial analysis and data layer management services provided by this position will help meet all of these needs.

Statutory Reference for Request

Tommy Clark

Presentation to be made by

Finance Director

Title

Richard B. Hamilton
Agency Head Signature

David McCue
State Budget Officer Signature

OK
DSC
11/9/06

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(G.S. 143-34.1)

Agency: NC Wildlife Resources Commission **Division:** Conservation Education

Budget Code: 24350 **Center Title:** Pisgah Education Center **Center Number:** 2132

***** Position Information *****

Proposed Classification: Natural Science Curator I **Proposed Salary Grade:** 65

Salary Range: \$29,348-\$46,126 **Proposed Effective Date:** 12/01/06

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u> (max + fringes)
Total Budget	\$ 695,898.00	\$ 56,802.00
Receipts	<u>\$ 695,898.00</u>	<u>\$ 56,802.00</u>
Appropriation	\$ 0.00	\$ 0.00

Funding Source(s): Aquatic Education Grant (75%), NCWRC Receipts (25%)

Justification for Position (including description of duties and responsibilities):

Since the opening of the Pisgah Center for Wildlife Education in 1998, over 13,000 participants and 125,000 visitors have been served each year. The center is open 7 days a week, 8 am – 5 pm daily. The 9 [permanent] staff members could not run the center 7 days a week without the help of 5 seasonals currently working 11 months at the Pisgah Center for Wildlife Education. In order for the center to run smoothly, the seasonals perform the same job duties as the permanent staff. The three seasonal educator positions primarily develop and deliver educational programs conducted at the center. In addition, these educators must serve in such capacities as upkeep of the fish exhibits and displays, monitoring the fisheries raceways, overseeing the Wild Store, stocking vending machines, and site maintenance. Morale issues arise because the seasonals are asked to perform the same job duties as permanent staff, often on weekends and holidays, without adequate compensation. By converting this seasonal educator position to permanent status, we will be able to maintain continuity and avoid recruiting and training education professionals in the seasonal position each year.

Statutory Reference for Request

Tommy Clark
Presentation to be made by

Finance Director
Title

Richard B Hamilton
Agency Head Signature

David McCay
State Budget Officer Signature

OK
DLC
11/9/06



◊ North Carolina Wildlife Resources Commission ◊

Richard B. Hamilton, Executive Director

The Honorable Marc Basnight
Senate President Pro Tempore
Co-Chair Joint Legislative Committee on Governmental Operations

The Honorable James Black
Speaker of the House
Co-Chair Joint Legislative Committee on Governmental Operations

North Carolina General Assembly
Raleigh, North Carolina 27601

Dear President Basnight and Speaker Black:

The purpose of this correspondence is to advise you of a recent re-organization within the North Carolina Wildlife Resources Commission.

The Division of Engineering Services was created through agency reorganization in 1997. Since its inception the interaction of the division and scope of services have changed considerably. When the division was formed in 1997, its assigned responsibilities included administration and management of the Wildlife Resources Commission capital improvement projects, development of new public boating access facilities and maintenance of 185 public boating access facilities. Each of the assigned responsibilities has undergone significant scope and complexity growth while additional agency level programs have been assigned to this organizational unit. On October 11, 2006, the executive director implemented a realignment of the Director's Office that established a new Deputy Director for Operations and Technical Services. The new deputy director supervises three new sections: Design Services; Capital Development and Construction; and Facilities and Operations. This organization will logically carry projects from the design phase through construction to maintenance and operation, including all the support services necessary to comply with policies and procedures. The concept is to provide support services to the core programs of the agency, which are wildlife management, inland fisheries, law enforcement, and conservation education. This arrangement will allow those programs to concentrate their resources fully on accomplishing their mission. A brief historical background and basis for change is outlined below:

Capital Development: In 1997, the Division of Engineering Services managed approximately 4 capital projects per year. Typical projects included pre-engineered metal buildings to be used by field staff for maintenance depots, dam repairs and small infrastructure repairs at state fish hatcheries. By 2004, the division reached a peak capital improvement project load of 30 active projects with a cumulative cost exceeding \$30,000,000. While some of the projects were of similar scope to those of preceding years, several noteworthy projects stand out as significantly more complex. For example, the Division managed the planning, design, and construction of the new 73,000 square ft. agency headquarters and Centennial Campus Wildlife Education Center. The total project cost was approximately \$13,500,000. Other projects that clearly illustrate increased scope and complexity include Armstrong State Fish Hatchery and Pisgah State Fish Hatchery infrastructure improvements. The Commission also recently completed major infrastructure improvements and construction of a state of the art warm water fish production facility at Watha State Fish Hatchery. The cost of the Watha project was approximately \$4,600,000. Ongoing operations, expanded agency program scope and added infrastructure demands associated with new buildings and recent acquisitions of tens of thousands of acres are indicators that the capital improvement needs of the agency will not subside in the next decade.

Boating Access: In 1997, the division operated and maintained approximately 185 public boating access facilities. The division also administered an access development program that included “in-house” planning, design and construction of public boating access facilities. As of October 2006, the operations and maintenance obligations of the division increased to more than 200 public boating access areas and 45 public fishing access areas. This change represents a 32% increase in public access facility maintenance obligations. Even though the Commission has increased the number of public access areas available through its programs, boaters in eastern North Carolina are experiencing a net loss of access largely due to increased development pressures that have resulted in conversion of semi-public access to private. The Commission is committed to addressing the loss of access by re-tooling its access program to become enable increased technical assistance to local government, increased planning and assessment capabilities, and enhanced capital development and construction services ability. All of these improvements must be coupled with enhanced and efficient operations and maintenance capabilities.

Facilities Management: Facilities management responsibilities were added to the division upon the completion of the 73,000 square ft. agency headquarters located on the Centennial Campus of N. C. State University. The headquarters building is the first sustainably designed state government building and requires careful facility management to optimize system operational efficiency. After assuming facility management responsibility for the headquarters, the division assumed similar responsibilities for the Outer Banks Center for Wildlife Education and the Pisgah Center for Wildlife Education. Future facility management responsibilities are expected at the John E. Pechmann Fishing Education Center and several state fish hatcheries.

Health and Safety: The Wildlife Commission Health and Safety Program was moved from Human Resources to the division in 2005. This state-wide program is designed to ensure compliance with all state and federal laws and increase employee and public safety and reduce workplace injuries through education, training and enforcement of the program policies and procedures.

Warehouse and Fulfillment Services: The Division of Engineering Services was assigned responsibility for warehouse operations in 2004. The division is currently converting the facility to a fulfillment center and expects to realize annual savings in excess of \$100,000.

Wildlife Inmate Services Program: The Commission entered into an agreement with the Department of Corrections in the fall of 2006. Under this agreement the Commission will operate a small manufacturing operation on the grounds of Dan River Prison Work Farm to supply Commission programs. The current production line includes floating dock units, buoy anchors, concrete parking curbs, and sign kiosks. The site includes six acres of underground irrigation and division staff are working with the horticulture program at Piedmont Community College to begin cultivating native plants to use in stream restoration and other habitat improvement projects.

Legislative Representation: The Engineering Services division chief was selected by the executive director to represent the Commission on matters of legislative interest in the 2005 short session of the General Assembly. These responsibilities were permanently assigned to him in his new capacity as a deputy director. It is his responsibility to develop and implement agency legislative relations strategies and legislative representation including testimony in discussions with state legislators, the governor's office, and the congressional delegation.

Sustainability: The recent completion of a sustainably designed headquarters is a testament to its commitment to sustainability. The building was designed to reflect the agency's commitment to conserving the state's natural resources. The recent creation of an agency level sustainability program is the next step in the Commission's commitment to sustainability. This program is delegated to the newly created deputy director