



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**



Employment First State for Individuals with Disabilities

ROY COOPER
GOVERNOR

KRISTIN WALKER
STATE BUDGET DIRECTOR

January 17, 2023

MEMORANDUM

TO: Joint Legislative Committee on General Government,
Fiscal Research Division of the General Assembly

FROM: Kristin Walker *Kristin Walker*

SUBJECT: Quarterly OSBM Report to Oversight Committee on New Positions

Pursuant to Session Law 2022-74, Section 23.1, the Office of State Budget and Management (OSBM), is required to report quarterly to the Joint Legislative Oversight Committee on General Government (Committee) and the Fiscal Research Division of the General Assembly on the number of new positions established by a State agency under the purview of the Committee and approved by the Director of the Budget.

The enclosed report, as required by Session Law 2022-74, is attached for the first and second quarters of Fiscal Year 2022-23. The report includes information on: (i) the justification for each position established, (ii) the position title and duties of each position, (iii) the salary for each position, and (iv) the source of funds to establish each position.

Please contact OSBM Budget Analyst Sam Barber, at Sam.Barber@osbm.nc.gov if you have questions.

CC: Casey Harris-Pratt, OSBM
Anca Grozav, OSBM
Lanier McRee, OSBM

SECTION 23.1. The Office of State Budget and Management shall report quarterly to the Joint Legislative Oversight Committee on General Government (Committee) and the Fiscal Research Division on the number of new positions established by a State agency under the purview of the Committee and approved by the Director of the Budget. The report shall include all of the following: (i) the justification for each position established, (ii) the position title and duties of each position, (iii) the salary for each position, and (iv) the source of funds used to establish each position.

Reporting Period 7/1/2022-12/31/2022

Agencies Reported: General Government

Agency	Position Number	Position Desc	Classification	Effective Date	Created by NCGA	Budget Revision Number	Justification From IBIS Budget Revision	PCR ID from Beacon	Budgeted Salary	Funding Source
DOA	65036125	Program Manager I	SPA TIME LIMITED SAL-REC	10/1/2022		12-0097	This budget revision is for two (2) newly created positions that have an effective date of 10/1/22 to match the PCR's that were entered. The positions are being created to support the MBDA Business Center within the Division of Historically Underutilized Businesses (HUB). They are both time-limited positions and will be until June 2023. Per 143B-10 (C) the head of the department may establish, abolish or transfer a position for the efficient functioning of the department. . HUB has received 2 new grants that will cover both of these positions. RCC's have been set up for the funding and they are 21801800 & 21801801. Budget revision 12-0096 has been entered on a separate revision because it has an effective date of 7/1/22 and this revision for the positions needed an effective date of 10/1/22 to match the PCR's. The budget detail for FY23 is pro-rated for 9 months (October 2022 - June 2023). Per 143B-10 (C) the head of the department may establish, abolish or transfer a position for the efficient functioning of the department. HUB has received 2 new grants that will cover both of these positions. RCC's have been set up for the funding and they are 21801800 & 21801801. Budget revision 12-0096 has been entered on a separate revision because it has an effective date of 7/1/22 and this revision for the positions needed an effective date of 10/1/22 to match the PCR's. The budget detail for FY23 is pro-rated for 9 months (October 2022 - June 2023). Per 143B-10 (C) the head of the department may establish, abolish or transfer a position for the efficient functioning of the department.	5000200442	\$ 80,058.00	Receipts
DOA	65036126	Program Manager I	SPA TIME LIMITED SAL-REC	10/1/2022		12-0097	This budget revision is for two (2) newly created positions that have an effective date of 10/1/22 to match the PCR's that were entered. The positions are being created to support the MBDA Business Center within the Division of Historically Underutilized Businesses (HUB). They are both time-limited positions and will be until June 2023. Per 143B-10 (C) the head of the department may establish, abolish or transfer a position for the efficient functioning of the department. HUB has received 2 new grants that will cover both of these positions. RCC's have been set up for the funding and they are 21801800 & 21801801. Budget revision 12-0096 has been entered on a separate revision because it has an effective date of 7/1/22 and this revision for the positions needed an effective date of 10/1/22 to match the PCR's. The budget detail for FY23 is pro-rated for 9 months (October 2022 - June 2023). Per 143B-10 (C) the head of the department may establish, abolish or transfer a position for the efficient functioning of the department. HUB has received 2 new grants that will cover both of these positions. RCC's have been set up for the funding and they are 21801800 & 21801801. Budget revision 12-0096 has been entered on a separate revision because it has an effective date of 7/1/22 and this revision for the positions needed an effective date of 10/1/22 to match the PCR's. The budget detail for FY23 is pro-rated for 9 months (October 2022 - June 2023). Per 143B-10 (C) the head of the department may establish, abolish or transfer a position for the efficient functioning of the department.	5000200444	\$ 80,058.00	Receipts
Gov	65035977	AmeriCorps Grants Officer	EPA-TIME LIMITED SAL-RECP	9/1/2022		12-0034	per G.S. 143B-10, AmeriCorps is creating 2 officer positions to assist with the program. The AmeriCorps program Officer is needed to assist with grant and budget review on an annual basis, provide training and technical assistance to AmeriCorps program Directors and members.	5000199401	\$ 50,000.00	Receipts
Gov	65035978	AMERICORPS PROGRAM OFFICER/ TRAINING COO	EPA-TIME LIMITED SAL-RECP	9/1/2022		12-0034	per G.S. 143B-10, AmeriCorps is creating 2 officer positions to assist with the program. The AmeriCorps program Officer is needed to assist with grant and budget review on an annual basis, provide training and technical assistance to AmeriCorps program Directors and members.	5000199403	\$ 50,000.00	Receipts
OAH	65035718	Paralegal 1	SPA-REG SALARIES-APPRO	7/1/2022	X	11-0043	To add the Position number to the .5 FTE paralegal in Onslow County created in SL 2021-180. Budget certification is attached. Committee report number 40R.	5000197403	\$ 23,804.00	Net General Fund
OAH	65035705	Administrative Law Judge	SPA-REG SALARIES-APPRO	7/1/2022		11-0038	To add the Position number to the Administrative Law Judge Position in Onslow County created in SL 2021-180. Budget certification is attached. Committee report number 40R.	5000196614	\$ 119,277.00	Net General Fund
OSBM	65035868	State Budget Management Analyst I	SPA-REG SALARIES-APPRO	7/1/2022	X	Budget Certification F22-32	Provides funds for additional budget execution staff to provide technical assistance to State agencies	5000198220	\$ 90,000.00	Net General Fund
OSBM	65035936	State Budget Management Analyst I	SPA-REG SALARIES-APPRO	7/1/2022	X	Budget Certification F22-32	Provides funds for additional budget execution staff to provide technical assistance to State agencies	5000198225	\$ 75,000.00	Net General Fund

Agency	Position Number	Position Desc	Classification	Effective Date	Created by NCGA	Budget Revision Number	Justification From IBIS Budget Revision	PCR ID from Beacon	Budgeted Salary	Funding Source
OSBM	65035965	Grants Administrator II	SPA-REG SALARIES-APPRO	7/1/2022	X	Budget Certification F22-31	Provides funds for additional staff to meet the workload demands in the management and oversight of grant funds	5000198095	\$ 78,000.00	Net General Fund
OSBM	65035966	Grants Administrator II	SPA-REG SALARIES-APPRO	7/1/2022	X	Budget Certification F22-31	Provides funds for additional staff to meet the workload demands in the management and oversight of grant funds	5000198096	\$ 78,000.00	Net General Fund
OSBM	65035933	Business Officer II	SPA-REG SALARIES-APPRO	7/1/2022	X	Budget Certification F22-31	Provides funds for additional staff to meet the workload demands in the management and oversight of grant funds	5000197991	\$ 86,000.00	Net General Fund
OSBM	65035662	Executive Director of Internal Audit	EPA-REG SALARIES-APPRO	7/1/2022	X	11-0044	SL2021-180 appropriated 3 internal positions starting FY 2023. The revision 11-36 assign positions numbers and this revision is to reclassify to EPA positions per management.	5000196610	\$ 151,000.00	Net General Fund
OSBM	65035678	Internal Auditor	EPA-REG SALARIES-APPRO	7/1/2022	X	11-0044	SL2021-180 appropriated 3 internal positions starting FY 2023. The revision 11-36 assign positions numbers and this revision is to reclassify to EPA positions per management.	5000196695	\$ 68,000.00	Net General Fund
OSBM	65035706	Program Support Specialist- Audit	EPA-REG SALARIES-APPRO	7/1/2022	X	11-0044	SL2021-180 appropriated 3 internal positions starting FY 2023. The revision 11-36 assign positions numbers and this revision is to reclassify to EPA positions per management.	5000196727	\$ 45,000.00	Net General Fund
OSBM	65036341	Business Officer II	SPA-REG SALARIES-RECPT	11/1/2022		12-0056	Per G. S. 143B-10 the head of agency is requesting that a receipt position is established to support operation and the moving. the receipt supporting the position is coming 40% from Disaster Recovery, 40% NCPRO and 20 % OSBM Main.	5000201853	\$ 80,000.00	Receipts
OSBM	65035981	Applications Systems Specialist- PL/SQL	SPA-REG SALARIES-APPRO	9/1/2022		12-0045	Per G. S. 143B-10, the head of agency is requesting to establish 2 new applications systems specialist positions. OSBM maintains the IBIS budget system and the system has always been supported by contractors. The revision is establishing permanent positions using the funds that were used to support the contractors.	5000199732	\$ 105,000.00	Net General Fund
OSBM	65035982	Applications Systems Specialist- Cognos	SPA-REG SALARIES-APPRO	9/1/2022		12-0045	Per G. S. 143B-10, the head of agency is requesting to establish 2 new applications systems specialist positions. OSBM maintains the IBIS budget system and the system has always been supported by contractors. The revision is establishing permanent positions using the funds that were used to support the contractors.	5000199739	\$ 105,000.00	Net General Fund
OSBM-NCPRO	65036011	Accountant	EPA-TIME LIMITED SAL-RECP	9/1/2022	X	12-0015	S.L 2021-180 appropriated funds to the North Carolina Pandemic Recovery program to support the operation. Two accounting position are created to help with the financial and accounting data and report on data collected.	5000199444	\$ 70,000.00	Receipts
OSBM-NCPRO	65036012	Accountant	EPA-TIME LIMITED SAL-RECP	9/1/2022	X	12-0015	S.L 2021-180 appropriated funds to the North Carolina Pandemic Recovery program to support the operation. Two accounting position are created to help with the financial and accounting data and report on data collected.	5000199445	\$ 70,000.00	Receipts
OSBM-OSP	65036606	Evidence Advisor - Strategic Partners	EPA-TIME LIMITED SAL-RECP	12/1/2022		12-0058	Per G.S. 143B-10 gives authority to the head of the Department to create position. The evidence advisor position is needed in the office of Strategic Partnerships as time Limited and funded by cash balance from fund received from agency as lump sum and grants.	5000203052	\$ 120,000.00	Receipts
OSC	65035402	Staff Development Specialist II	SPA-REG SALARIES-APPRO	7/1/2022	X	11-0050	SL2021-180, Committee report item #117 "Provides funds for additional staff and to offset a portion of the operating costs related to the development and implementation of the State's new financial system." Funds were initially certified in accounts 537105-Reserve New Positions and 532826 Software Subscriptions based on information known at the time of certification. This revision establishes one Staff Development Specialist II (trainer) utilizing funds in the reserve for new positions account 537105.	5000195364	\$ 72,424.00	Net General Fund
OSHR	65035851	Compliance Monitor	SPA-REG SALARIES-RECPT	7/1/2022		12-0020	This revision is for OSHR's Temporary Solutions Program (Fund 7511). It budgets a new State HR Consultant I position (Compliance Monitor – position number 65035851), grade NC15, at the maximum salary of \$88,125. Effective date for this position is July 1, 2022. PCR 5000197222 This position will be responsible for developing, planning, and implementing the statewide temporary employment compliance monitoring requirements of §126-6.3(b). This will be accomplished by maintaining current policy, procedure, and rules governing temporary employment, collaborating with OSHR and agency stakeholders to develop new guidelines where needed, establishing and analyzing monitoring criteria, taking appropriate action on compliance issues, providing stakeholders with regular training and communication, compiling data, writing reports, and maintaining excellent rapport with internal and external partners. This position will work closely with the OSHR Program Review Manager to ensure consistency in OSHR's monitoring functions and will report to the Temporary Solutions Manager. On the position tab, 1 FTE and annual salary of \$88,125 is budgeted to account 531212. On the budget tab, annual salary of \$88,125 is budgeted to account 531212 and fringes are budgeted at the FY2022 rates (social security 7.65%; retirement 22.89%, and medical \$7,019). Revenue account 434160001, "Prof Svcs-Temp Solutions" is increased by \$122,058 to offset the salary and fringes for this position. Statutory Authority: G.S. 143B-10(c)	5000197222	\$ 88,125.00	Receipts

Agency	Position Number	Position Desc	Classification	Effective Date	Created by NCGA	Budget Revision Number	Justification From IBIS Budget Revision	PCR ID from Beacon	Budgeted Salary	Funding Source
OSHR	65035852	IT Director I	SPA-REG SALARIES-RECPT	7/1/2022		12-002	This revision is for OSHR's Temporary Solutions Fund - 7511. It budgets a new IT Director I position (position number 65035852), at the midpoint of grade DT12 (salary range \$95,596-\$167,292). Total salary is \$131,444. 70% of the salary and fringes for this position will be budgeted in Fund 7511. 30% of this position will be budgeted in Fund 1311 – OSHR, effective July 1, 2022. PCR 5000197224 On the position tab, this revision budgets .70 FTE and annualized salary of \$92,011 in account 531212. On the budget tab, this revision budgets annual salary of \$92,011 and fringes using the FY23 rates social security (7.65%), retirement (22.89%), and medical (\$7,019). Revenue account 434160001 Prof Svcs-Temp Solutions is increased by \$125,026 to offset the expenses for this position. OSHR is requesting a new split funded position to be created to serve as a full-time dedicated IT Manager to ensure the proper management and daily oversight of OSHR's software applications and IT operational support- primarily at Temp Solutions. OSHR's IT Division has tripled over the past 3 years and additional management is required to enable the IT staff to provide the IT services and applications the agency requires. OSHR has operated without this role in the past when the IT Division was much smaller. However, with the recent expansion of agency IT requirements and the increase in positions needed to support those requirements, it is imperative that the appropriate management be in place to hire, develop and coach the IT team and support smooth operations and compliance with statewide IT policies and procedures. With the proper management, the IT	5000197224	\$ 131,444.00	Receipts