



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

Executive Summary

Natural Resources

Natural Resources

Summary

The Natural Resources function includes the Department of Environmental Management and the Coastal Resources Management Council. The Governor recommends a total of 429.0 FTE positions in FY 2017 and 432.0 FTE positions in FY 2018 for the Natural Resources function. More than 500 temporary positions may also be used for seasonal support at state parks and beaches. Certain debt service for general obligation bonds issued to finance capital projects for the Narragansett Bay Commission and the Rhode Island Infrastructure Bank are appropriated in the Department of Administration, though these agencies themselves are not part of the state budget. A major focus shaping the goals and mission of the Department of Environmental Management and the Coastal Resources Management Council is and will continue to be climate change and its impact on Rhode Island.

The Department of Environmental Management (DEM) manages and protects Rhode Island's public and common natural assets, including land, air and water resources. It manages state-owned lands, including state parks and beaches, forests, port facilities, and fish and wildlife management areas. The Department administers a capital management program financed by general obligation bonds, funds from the Rhode Island Capital Plan Fund, federal funds, restricted receipts and third-party sources (for land acquisition). Capital program activities include: acquiring and developing recreational, open space and agricultural lands; municipal and non-profit grant programs for land acquisition and development; improvements to state-owned ports and recreation facilities; superfund federal mandates; construction of new state environmental facilities; municipal wastewater facility construction grant programs; and grants to non-governmental entities for specified water quality improvement projects. The Department also monitors the use and quality of state groundwater; regulates discharges and uses of surface fresh and salt water; enforces game, fishing and boating regulations; coordinates a statewide forest fire protection plan; regulates air quality; and monitors the disposal of solid and hazardous wastes.

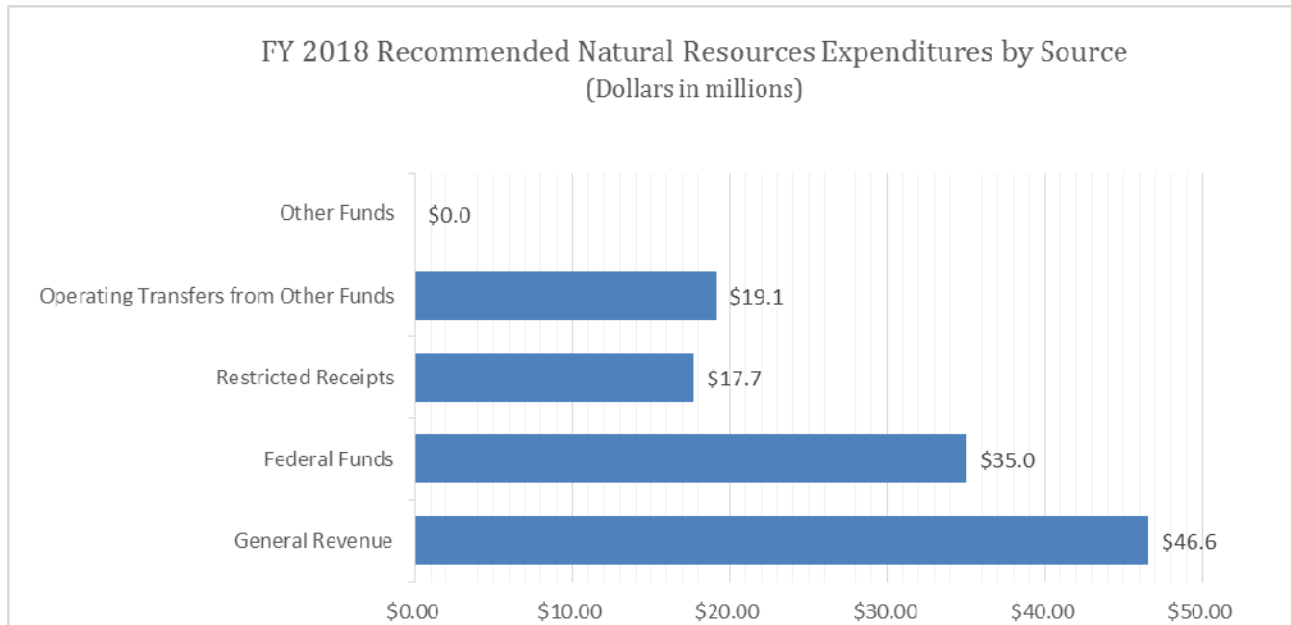
The Coastal Resource Management Council seeks to preserve, protect and restore the coastal resources of the State. The Council is administered by 16 appointed representatives from the public and from state and local government, and is staffed with professional engineers, biologists, coastal policy analysts, marine resources and infrastructure specialists, an aquaculture and dredging coordinator, environmental scientists and administrative support staff. The Council issues permits regarding proposed changes in coastal facilities within an area from 3 miles offshore to 200 feet inland from coastal features, including all freshwater wetlands within the coastal zone. The council formulates, amends, and enforces violations of the Rhode Island Coastal Resources Management and Special Area Management plans. The council develops guidelines and advises communities on harbor management plans; develops a Submerged Lands Management Licensing program for public trust areas; designates public rights-of-way to the shore; and serves as the aquaculture coordinator for permitting and planning actions. The Council is the lead agency for all dredging and implements an extensive habitat restoration effort. It also conducts public outreach and public communication campaigns on its programs and activities, and coordinates its programs with other government agencies.

The Governor's FY 2017 revised budget in all funds for all natural resource agencies is \$111.9 million, an increase of \$1.8 million from the FY 2017 enacted appropriation of \$110.1 million. Of this amount, \$40.8 million is from general revenue, \$39.4 million is from federal funds, \$17.2 million is from restricted receipts, and \$14.5 million is from other funds. General revenues decrease by \$1.9 million federal funds increase by \$5.5 million, restricted receipts decrease by \$2.0 million, and other funds increase by \$209,885 over the enacted level.

Of the \$11.9 million recommended for Natural Resources in FY 2017, personnel is budgeted at \$66.7 million, operating expenses at \$15.1 million, assistance, grants, and benefits at \$8.4 million, capital improvements at \$21.5 million, and operating transfers at \$50,000.

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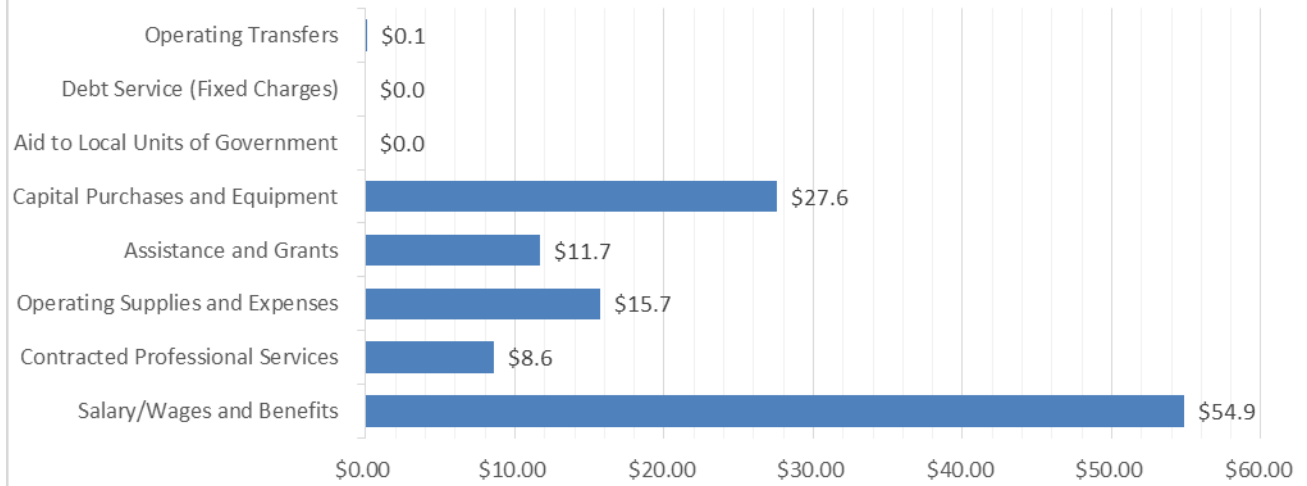
The Governor's FY 2018 Budget from all funds for Natural Resource agencies is \$118.5 million, an increase of \$8.4 million from the FY 2017 enacted appropriation of \$110.1 million. Of this amount, \$46.6 million is from general revenue; \$35.0 million is from federal funds; \$17.7 million is from restricted receipts; and \$19.1 million is from other funds. General revenues increase by \$3.9 million, federal funds increase by \$1.2 million, restricted receipts decrease by \$1.5 million, and other funds increase by \$4.8 million, from the enacted level.



Of the \$118.9 million recommended for Natural Resources for FY 2018, personnel is budgeted at \$63.5 million, operating at \$15.7 million, assistance, grants, and benefits at \$11.7 million, capital improvements at \$27.6 million, and operating transfers at \$50,000.

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FY 2018 Recommended Natural Resources Expenditures by Category
(Dollars in millions)



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DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$36,110,396	\$38,163,784	\$40,206,777	\$38,295,450	\$43,995,800
Federal Funds	\$26,411,282	\$21,109,597	\$29,728,792	\$34,155,995	\$33,399,312
Restricted Receipts	\$12,186,477	\$13,374,290	\$18,981,956	\$16,950,296	\$17,496,061
Other Funds	\$817,588	\$1,198,511	\$3,212,589	\$3,974,589	\$3,481,038
RI Capital Plan Fund	\$13,442,991	\$4,949,316	\$10,617,500	\$10,065,385	\$14,892,475
Total Funding	\$88,968,734	\$78,795,498	\$102,747,614	\$103,441,715	\$113,264,686
FTE Authorization	399.0	399.0	399.0	400.0	403.0

FY 2017 Revised Budget

The Governor recommends revised FY 2017 appropriations of \$103.4 million for the Department of Environmental Management, including \$38.3 million from general revenue, \$34.2 million from federal funds, \$17.0 million from restricted receipts, \$10.1 million from the Rhode Island Capital Plan Fund, and \$4.0 million in other funds. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$1.9 million, federal funds financing increases by \$4.4 million, restricted receipts financing decreases by \$2.0 million, Rhode Island Capital Plan Fund financing decreases by \$552,115, and other funds financing increases by \$762,000. The revised FY 2017 budget is inclusive of enacted statewide assessed fringe benefit savings distributed to state agencies, which resulted in \$60,430 of general revenue savings being allocated to the Department of Environmental Management.

Office of Director

Within the Office of Director, the Governor recommends revised FY 2017 appropriations of \$9.6 million, including \$5.5 million from general revenue and \$4.1 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$351,172, federal funds financing is unchanged, and restricted receipt financing increases by \$191,256, attributable to the following adjustments:

- *Personnel Expenses.* The Governor includes an additional \$278,229 in general revenues not including statewide benefit changes for personnel costs. The increase relates to the transfer of positions from other programs within the department, as well as new positions hired for the Office of the Director.
- *Lease Space Costs.* The Governor includes an increase of \$73,677 in general revenue primarily to cover the current rental costs of the Foundry building. The Department entered into a new lease in July 2016. The Governor also restores funding to the Department's lease budget connected to the planned occupancy of the Building Code Commission at the Foundry. The Commission is no longer moving out of the Department of Administration Powers building to the Foundry.
- *Indirect Cost Recovery – Administration.* The Governor recommends an additional \$191,256 in restricted receipt financing primarily related to an increase in available indirect cost recovery financing.

Bureau of Natural Resources

Within the Bureau of Natural Resources, the Governor recommends revised FY 2017 appropriations of \$61.6 million, including \$21.1 million from general revenue, \$22.7 million from federal funds, \$3.8 million from restricted receipts, \$10.1 million for the Rhode Island Capital Plan Fund, and \$3.8 million

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from other funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$7,851, federal fund financing increases by \$2.7 million, restricted receipt financing decreases by \$2.3 million, Rhode Island Capital Plan Fund financing decreases by \$552,115, and other funds financing increases by \$762,000, attributable to the following adjustments:

- *Transfer of Eisenhower House.* The Governor recommends transferring the management of the Eisenhower House in Newport, RI, from the Historical Preservation and Heritage Commission (HPHC) to the Department of Environmental Management. The HPHC has the responsibility for the management and operation of the Eisenhower House, a historic property owned by the state. The transfer involves moving 1.0 FTE position to the Department, as well as the operating budget for half of FY 2017 totaling \$72,722. The transfer will allow the state to better manage operations at all facilities at Fort Adams State Park.
- *Grants to Host Communities/Share of Beach Parking Fees.* The Governor recommends an additional \$62,500 in general revenue in order to pay the host communities for their portion of the beach parking fees, which are appropriations in the Department's budget. A statutory amendment was passed in the 16-H-7454 Appropriations Act which modified 42-17.1-9.1 to provide that from July 1, 2016 until October 1, 2016, the beach fees charged and collected would be equal to those in effect on June 20, 2011, which resulted in the lowering of beach parking fees to pre-FY 2011 levels. The Amendment also adjusted the distribution of the host communities' sharing of daily fees in order to make them whole. The host community fee distribution changed to 27% from 16%. The Governor recommends maintaining the beach parking fees permanently at the lower level. This will result in lower collections for the revised FY 2017 Budget. The DEM beach parking fees are collected in a departmental receipt account within the General Fund.
- *Federal Grant Funding.* The Governor's recommendation includes a \$3.0 million increase in federal funding primarily for new federal grant awards, including \$1.0 million for a new grant dedicated to mitigating multispecies fishery disasters, \$560,000 for Great Swamp range expansion, and \$309,425 for freshwater and marine boating access.
- *Fort Adams Education and Recreation Center.* The Governor recommends a decrease of \$2.3 million in restricted receipt funding, primarily for the Fort Adams Sailing Improvements/Mid-Park project. The project is being funded with RI Capital Plan Funds and private funding from Sail Newport. The change is a technical adjustment to the Department's budget to reflect the private funding as a direct match for the project rather than as restricted receipts within the Department's budget.
- *RICAP Adjustments.* The Governor's recommendation makes adjustments to RICAP funding across projects for the Department due to revised project schedules, which have resulted in fund shifts into FY 2018.
- *DOT Recreational Projects.* The Governor recommends an additional \$762,000 in FY 2017 for DOT Recreational Projects. The increase will provide financing for walking paths at Rocky Point and improvements at Block Island Mohegan Bluffs.

Bureau of Environmental Protection

Within the Bureau of Environmental Protection, the Governor recommends revised FY 2017 appropriations of \$32.3 million, including \$11.6 million from general revenue, \$11.4 million from federal funds, and \$9.1 million from restricted receipts. Other funds remain unchanged. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$2.3 million, federal financing

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increases by \$1.7 million, and restricted receipt financing increases by \$91,032. Other funds financing is unchanged.

- *Clean Diesel Program.* The Governor recommends \$2.0 million less in general revenue funding, due to the implementation schedule of the newly enacted Clean Diesel Program. The Department has worked to implement the program since its creation in the enacted FY 2017 Budget, including developing regulations. The program, which is expected to be finalized in the spring of 2017, but not disburse any funding until FY 2018, works to reduce emissions from heavy-duty diesel engines operating on state roads and assists companies with supply chain efficiency.
- *Federal Grant Funding.* The Governor's recommendation includes a \$1.7 million increase in federal funding, primarily for new federal grant awards and to reflect changes in federal grant spending based on revised schedules.

FY 2018 Recommended Budget

The Governor recommends FY 2018 appropriations of \$113.3 million for the Department of Environmental Management, including \$44.0 million from general revenue, \$33.4 million from federal funds, \$17.5 million from restricted receipts, and \$14.9 million from the Rhode Island Capital Plan Fund, and \$3.5 million from other funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$3.8 million, federal funds financing increases by \$3.7 million, restricted receipt financing decreases by \$1.5 million, Rhode Island Capital Plan Fund financing increases by \$4.3 million, and other funds financing increases by \$268,449. The FY 2018 budget is inclusive of enacted statewide assessed fringe benefit, medical and natural gas reverse auction adjustments distributed to state agencies, which resulted in \$169,913 of general revenue savings being allocated to the Department of Environmental Management.

Office of Director

Within the Office of Director program, the Governor recommends FY 2018 appropriations of \$10.4 million, including \$6.3 million from general revenue and \$4.1 million from restricted receipts. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$1.2 million and restricted receipt financing increases by \$152,939 attributable to the following adjustments:

- *Personnel Expenses.* The Governor includes an additional \$418,742 in general revenues, not including statewide benefit changes for personnel costs. The increase relates to the transfer of positions from other programs within the department, as well as new positions hired for the Office of the Director.
- *Volvo Ocean Race.* The Governor recommends an additional \$775,000 from general revenues for the Volvo Ocean Race. The appropriation would allow the DEM to host the Race in May 2018. An economic impact study conducted in 2015 found that the event generated \$47.7 million in revenue for the State.
- *Conservation Districts.* The Governor includes \$50,000 in FY 2018 for Conservation Districts grants. The Districts are quasi-public subdivisions of state government, governed by volunteer Boards of Directors from the communities.
- *Lease Space Costs.* The Governor includes \$92,233 in additional general revenue funding of primarily for the current cost of the lease of the Foundry building. The Department recently entered into a new 10 year lease, which began July 6, 2016. The Governor also restores funding

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to the Department's lease budget in connection with the Building Code Commission. The Commission is no longer moving out of the Department of Administration Powers building to the Foundry.

- *Restricted Receipt Funds.* The Governor recommends an additional \$152,939 in restricted receipt financing, which is projected to be available to finance personnel and operating costs.

Bureau of Natural Resources

Within the Bureau of Natural Resources, the Governor recommends FY 2018 appropriations of \$69.2 million, including \$23.8 million from general revenue, \$23.0 million from federal funds, and \$4.1 million from restricted receipts, \$14.9 million for the Rhode Island Capital Plan Fund, and \$3.5 million from other funds. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$2.7 million, federal fund financing increases by \$3.0 million, restricted receipt financing decreases by \$2.0 million, Rhode Island Capital Plan Fund financing decreases by \$4.3 million, and other funds financing decreases by \$268,449, attributable to the following adjustments:

- *Outdoor Recreation Investments.* The Governor recommends \$2.5 million in general revenues for outdoor recreation spending support. Governor Raimondo signed Executive Order 16-01 in January 2016, which created the Outdoor Recreation Council, and charged this group with developing a strategic plan to grow and promote recreation in Rhode Island. The council presented a report to the Governor on December 14, 2016 entitled, "A New Vision of Outdoor Recreation in Rhode Island." Funding will be directed to local recreation matching grants, state and local recreation programming (such as environmental education and events programming), and state capital funding for recreation-related acquisition and maintenance. Funding for this program is derived from the Governor's recommended increase to the cigarette tax by \$0.50 in FY 2018.
- *Local Agriculture and Seafood Act Grants.* The Governor's recommendation includes a \$100,000 Grant increase in general revenue financing for the Local Agriculture and Seafood Act (LASA) program, thereby doubling the funding for this program. The grants provide economic benefits to growing companies and are aligned with the Governor's food sector agenda. The Department consistently receives more applications than the program can fund with its existing appropriation. This expansion will allow more small businesses in the food sector to receive grants.
- *Minimum Wage Increase for Seasonals.* The Governor proposes a minimum wage increase from \$9.60 to \$10.50 per hour effective October 1, 2017 and includes additional funding of \$122,017 for the impact on the Department's seasonal recreational program for March through June of FY 2018.
- *Transfer of Eisenhower House.* The Governor recommends transferring the management of the Eisenhower House in Newport, RI from the Historical Preservation and Heritage Commission (HPHC) to the Department of Environmental Management. The HPHC has the responsibility for the management and operation of the Eisenhower House, a historic property owned by the State. The transfer involves moving 1.0 FTE position to the Department as well as the operating budget totaling \$150,000. In FY 2018, the Governor also recommends transferring the departmental receipts derived from the booking fees to a restricted receipt account within the Department totaling \$138,150 to support the operations and maintenance of the facility. The transfer will allow the State to better manage operations at all facilities at Fort Adams State Park.
- *Grants to Host Communities/Share of Beach Parking Fees.* The Governor recommends an additional \$62,500 in general revenue in order to pay the host communities for their portion of the

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beach parking fees, which are appropriations in the Department's budget. A statutory amendment was passed in the 16-H-7454 Appropriations Act which modified 42-17.1-9.1 to provide that from July 1, 2016 until October 1, 2016, the beach fees charged and collected would be equal to those in effect on June 20, 2011, which resulted in the lowering of beach parking fees to pre-FY 2011 levels. The Amendment also adjusted the distribution for the daily fees distributed to host communities in order to make them whole. The host community distribution changed to 27 from 16 percent. The DEM beach parking fees are collected in a departmental receipt account within the General Fund.

- *Federal Grant Funding.* The Governor's recommendation includes a \$3.0 million increase in federal funding primarily for new federal grant awards, including \$1.0 million for a grant dedicated to mitigating multispecies fishery disasters, \$560,000 for Great Swamp range expansion, \$309,425 for freshwater and marine boating access, and \$370,000 for a new port security grant.
- *Fort Adams Education and Recreation Center.* The Governor recommends \$2.3 million less in restricted receipt funding primarily for the Fort Adams Sailing Improvements/Mid-Park project. The project is being funded with RI Capital Plan Funds and private funding from Sail Newport. The change is a technical adjustment to the Department's budget to reflect the private funding as a direct match for the project rather than restricted receipts within the Department's budget.
- *Merchandising.* The Governor recommends an additional \$121,978 in restricted receipts for a new Merchandising Program, stemming from recommendations of the Outdoor Recreation Council's final report: "A Vision of Outdoor Recreation in Rhode Island." The report recommends the creation of a unified merchandising brand through collaboration between the state tourism campaign and recreation advocates. This funding will be derived from merchandise sales at state recreational areas managed by the Department. The proceeds will support a new FTE position and operating costs to run the new program, with surplus funds going to support the maintenance of our state parks.
- *RICAP Adjustments.* The Governor's recommendation makes adjustments to RICAP funding across projects for the Department, and includes an additional \$4.3 million primarily due to revised project schedule. These resulted in funding shifts from the revised FY 2017 Budget, to the FY 2018 Budget, including \$1.0 million for Dam Repair and \$2.5 million for the Natural Resources Office/Visitor's Center project.
- *DOT Recreational Projects.* The Governor recommends an additional \$268,449 in FY 2018 for DOT Recreational Projects, which continues funding for various state recreational area improvement projects.

Bureau of Environmental Protection

Within the Bureau of Environmental Protection, the Governor recommends FY 2018 appropriations of \$33.7 million, including \$13.8 million from general revenue, \$10.4 million from federal funds, \$9.3 million from restricted receipts, and \$164,734 from other funds. Relative to FY 2017 enacted levels, recommended general revenue financing decreases by \$80,893, federal fund financing increases by \$693,731, and restricted receipt financing increases by \$361,886, and other funds financing is unchanged, attributable to the following adjustments:

- *Additional Personnel.* The Governor's recommendation includes an additional \$175,056 in general revenue for 2.0 FTE positions within the division. Two Environmental Scientist positions will work on reducing storm water and other pollution into our waterways.

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- *Federal Grant Funding.* The Governor’s recommendation includes a \$693,731 increase in federal funding primarily for new federal grant awards and to reflect changes in federal grant spending based on revised schedules.
- *Restricted Receipt Funds.* The Governor recommends an additional \$361,886 in restricted receipt financing, which is projected to be available and includes an additional \$274,679 in Environmental Response funding.

Full-Time Equivalent Positions

The Governor recommends 400.0 FTE positions in the revised FY 2017 Budget and 403.0 FTE positions in the recommended FY 2018 Budget. Relative to the enacted 2017 level, the revised FY 2017 FTE authorization includes one additional FTE, and the FY 2018 authorization increases by 2.0 FTE positions.

COASTAL RESOURCES MANAGEMENT COUNCIL

Source Of Funds	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommended
General Revenue	\$2,313,282	\$2,410,069	\$2,452,438	\$2,500,547	\$2,558,332
Federal Funds	\$1,876,791	\$1,818,741	\$4,148,312	\$5,218,074	\$1,649,291
Restricted Receipts	\$180,733	\$194,623	\$250,000	\$250,000	\$250,000
Other Funds	\$0	\$0	\$0	\$0	\$0
RI Capital Plan Fund	\$298,374	\$0	\$471,775	\$471,775	\$775,000
Total Funding	\$4,669,180	\$4,423,433	\$7,322,525	\$8,440,396	\$5,232,623
FTE Authorization	29.0	29.0	29.0	29.0	29.0

FY 2017 Revised Budget

The Governor recommends revised FY 2017 appropriations of \$8.4 million for the Coastal Resources Management Council, including \$2.5 million from general revenue, \$5.2 million from federal funds, \$250,000 from restricted receipts, and \$471,775 from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$48,109, federal financing increases by \$1.1 million, restricted receipt financing is unchanged, and Rhode Island Capital Plan Fund financing is unchanged. The revised FY 2017 Budget is inclusive of assessed fringe benefit and other savings distributed to state agencies, which resulted in \$3,652 of general revenue savings allocated to the Coastal Resources Management Council.

- *Personnel Financing.* The Governor’s recommendation includes \$3.5 million from all funds for personnel expenditures for 29.0 FTE positions, an increase of \$42,810 from the enacted FY 2017 Budget. The recommendation includes \$2.3 million in general revenue financing, an increase of \$36,019 from the enacted FY 2017 Budget. The increase is due to slightly less projected turnover savings than originally budgeted.
- *Federal Grant Financing.* The Governor’s recommendation includes \$5.2 million in federal funds financing, an increase of \$1.1 million from enacted FY 2017 levels. The increase is primarily due to slight delays in various projects, resulting in the carry forward of funds from FY 2016, particularly for the Ninigret Pond dredging project and the Coastal Environmental Risk index project. Additionally, a new Shoreline Change Parcel grant was awarded from the U.S. Department of Housing and Urban Development.

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FY 2018 Recommended Budget

The Governor recommends FY 2018 appropriations of \$5.2 million for the Coastal Resources Management Council, including \$2.6 million from general revenue, \$1.6 million from federal funds, \$250,000 from restricted receipts, and \$775,000 from the Rhode Island Capital Plan Fund. Relative to FY 2017 enacted levels, recommended general revenue financing increases by \$105,894, federal financing decreases by \$2.5 million, restricted receipts financing is unchanged, and Rhode Island Capital Plan Fund financing increases by \$303,225. The recommended FY 2018 Budget is inclusive of medical benefit and other savings distributed to state agencies, which resulted in \$12,478 in general revenue savings allocated to the Coastal Resources Management Council.

- *Personnel Financing.* The Governor's recommendation includes \$3.6 million for personnel expenditures for 29.0 FTE positions, an increase of \$95,604 from the enacted FY 2017 Budget. The recommendation includes \$2.4 million in general revenue financing, an increase of \$93,804 from the enacted 2017 Budget. The increase is mostly due to the funding of an Ocean Engineer position previously used for turnover savings. The position is funded to be hired halfway through FY 2018.
- *Federal Grant Financing.* The Governor's recommendation includes \$1.6 million in federal grants, a decrease of \$2.5 million from enacted 2017 levels. The decrease is mainly due to the completion of the Ninigret Pond dredging grant, which is scheduled to finish in FY 2017.
- *Rhode Island Capital Plan Funds.* The increase in the FY 2018 Budget is due to the second year of funding for the Coastal Storm Risk Study project, a \$375,000 increase from the first year, and for a new project, the Narragansett Bay Special Area Management Plan, which will cost \$250,000 in FY 2018. The purpose of the Special Area Management Plan is to develop a set of policies to better protect the Narragansett Bay. These increases are offset by the South Coast Restoration Project that will finish in FY 2017 and no longer requires funding in FY 2018.

In addition to the above funding, the Governor recommends \$10.5 million in Certificates of Participation in FY 2018 to fund the state match for a federal project to construct a new confined aquatic disposal (CAD) cell that will contain non-biodegradable sediments that are displaced when the Army Corps of Engineers performs dredging in the Providence Harbor. The dredging has been deemed necessary by the Corps and was last performed more than ten years ago. The Certificates of Participation will be paid off in part from fees generated from the sale of extra space in the state's portion of the CAD cell to marinas and harbors that perform their own dredging projects and require disposal sites.

The Governor recommends 29.0 FTE positions in the revised FY 2017 Budget in the recommended FY 2018 Budget, which represents no change from the enacted FY 2017 level.