

## GOVERNOR'S POLICY OVERVIEW

Governor Minner's Fiscal Year 2003 Financial Recommendations continue to support the objectives she has set for her Administration. These are:

- ◆ Improving our schools
- ◆ Protecting the environment and making Delaware more livable
- ◆ Making families healthy, safe, and self-sufficient
- ◆ Attracting and retaining quality jobs
- ◆ Managing state government well

### IMPROVING OUR SCHOOLS

- ◆ The Governor's Recommended Bond and Capital Improvements Act includes \$107.9 for public education projects. These projects include completing the funding requirements for capital projects in the Appoquinimink, Caesar Rodney, Cape Henlopen, Capital, and Smyrna school districts; and funding for ongoing projects in the Brandywine, Colonial, Indian River, and Woodbridge school districts. In addition, funding has been recommended for the renovation of the John S. Charlton special school in the Caesar Rodney school district and expansion of the Statewide Autistic Program located in the Christina school district.
- ◆ The Governor is recommending an additional \$300.0 in the Accountability contingency for mandatory summer school and educator accountability initiatives.
- ◆ To maintain equivalent funding in the federal Head Start program, the Governor is recommending an additional \$89.0 to Early Childhood Assistance.
- ◆ The Governor is recommending \$177.6 and 3.0 FTEs to the Smithsonian Project.

### PROTECTING THE ENVIRONMENT AND MAKING DELAWARE MORE LIVABLE

- ◆ The Governor's Recommended Bond and Capital Improvements Act includes \$5.0 million for Farmland Preservation. Since its inception, this program has permanently preserved over 58,000 acres of farmland.

- ◆ To continue the efforts of the Total Maximum Daily Load program in the Department of Natural Resources and Environmental Control, the Governor is recommending \$314.7 from Penalty Fund proceeds. This ten-year program focuses on strategies to reduce the amount of nutrients, wastewater discharge, and other pollutants that threaten the health of Delaware's streams, rivers, ponds, and bays.
- ◆ In the Bond and Capital Improvements Act, the Governor is recommending \$2.3 million for the Conservation Cost-Sharing Program, which provides incentives to landowners or users, to support the design and installation of Best Management Practices. This will protect the state's natural resources and water supplies as well as save valuable farmland from excessive corrosion while providing for wildlife habitat.
- ◆ The Governor is recommending \$1.0 million in the Bond and Capital Improvements Act to continue the beach preservation program.
- ◆ The Governor's Recommended Bond and Capital Improvements Act includes \$3.3 million for the Delaware Water Pollution Control Revolving Fund. These funds help replace failing septic systems and improve water quality in environmentally sensitive areas.

### MAKING FAMILIES HEALTHY, SAFE, AND SELF-SUFFICIENT

- ◆ The Governor's Recommended Bond and Capital Improvements Act includes \$1.75 million for the State Drinking Water Revolving Fund. These funds ensure that drinking water supplies are both safe and affordable.
- ◆ The Governor is recommending an additional \$2.5 million in the Department of Health and Social Services, to provide for projected childcare caseload growth.
- ◆ In support of Foster Care, the Governor recommends:
  - \$70.0 for increased foster parent recruitment; and
  - \$390.0 for revised foster care board rates.

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- ◆ The Governor has recommended \$235.9 for criminal background checks for home health agencies.
- ◆ The Governor has recommended the following Medicaid increases:
  - \$23.7 million for Medicaid Non-State; and
  - \$800.0 for Medicaid Management Information System.

### ATTRACTING AND RETAINING QUALITY JOBS

- ◆ The Governor's Recommended Bond and Capital Improvements Act includes \$2.5 million for the final year of funding for the Biotechnology Institute, thereby completing a commitment of \$15.0 million for this public/private partnership.
- ◆ The Governor's Recommended Bond and Capital Improvements Act has recommended \$10.0 million for the Delaware Economic Development Office's Strategic Fund. The Strategic Fund promotes economic development by serving as a flexible funding mechanism used for retaining and enhancing the state's existing job base, as well as the recruitment of new employers.

### MANAGING STATE GOVERNMENT WELL

- ◆ The Governor is recommending General Fund appropriations totaling \$2,389.6 million, within the allowable 98 percent of revenues and carry forward cash.
- ◆ The Governor is committed to living within the State's means: current year reductions have been taken; modest budget growth of 2.2 percent; and there are no layoffs or tax increases.
- ◆ In support of the Best Practices Group, established in Fiscal Year 2002 in the Department of Finance, the Governor recommends \$91.2 and 2.0 FTE Management Analyst IIIs. The Best Practices Group is responsible for reviewing agency practices and recommending changes, where appropriate and applicable, to improve the efficiency of state government.

- ◆ An additional \$138.7 has been recommended for the Electronic Benefits Transfer (EBT) systems development.
- ◆ To continue the establishment of the new Department of Technology and Information, DTI, the Governor is recommending 7.0 FTEs, through transfers from the Office of Information Services. The Governor is also recommending an additional 16.0 FTEs to lessen the dependence on contractors.