

March 19, 2002

To: MSL Commission
From: Karen Strege
Re: Executive Planning Process

Attached you will find the agency's proposals to the Governor's Office for the 2004-05 budget. Due to the budget office by April 15, these proposals contain requests for additional significant funding. MSL managers will develop requests for adjustments to the MSL's base budget and submit these to the budget office in August. In addition to these two new proposals, the following items need your attention.

As you all know, the State, while not experiencing severe economic downturns like many states, is anticipating level or reduced revenues for the next three years. The Governor's Office is requiring that all agencies prepare a **5% fiscal reduction** proposal by May 15. Unfortunately, I did not have the time to prepare MSL's proposal in time for your April meeting.

In addition, the Information Technology Service Division (ITSD) requires that all agencies submit a **technology plan** by May 15 and that the plan reflect budget requests. Because technology plays a central role in how MSL delivers services to our users, the Commission's input into and approval of the plan is very important. Again, unfortunately, I did not have the time to prepare the plan for your consideration in April.

Because these pieces, which require Commission discussion and approval, are not finished, I request that the Commission meet in a telephone conference on May 2 or 3 to take action on these proposals.