

Budget Systems

BPAS

Budget Planning
and
Analysis System

FNTS

Fiscal Note
Tracking System

CBS

Capital Budget
System

Newsletter

January 2014

BPAS Budget Planning and Analysis System

Agencies will not be required to use the Change application to complete the Governor's supplemental budget; rather Executive Budget Officers will distribute change items approved by the Governor. Agency users will utilize the redesigned Change application this fall for the 2016 – 2017 Governor's budget. Training will be provided in the summer and fall along with BBIS application training.

MMB is working on redesigning the transfer application. The main objectives of the redesign is to eliminate the time users cannot save data in the application, eliminate the time data is missing while transfer data is being moved to the BBIS application, and improve reporting out of the application.

MMB will then transition to preparing the system for the FY 2016 – 2017 biennial budget. Preparation will include reorganizing reports in the system. As in past years, we will offer system training in late summer and throughout the fall.

FNTS Fiscal Note Tracking System

The Fiscal Note Tracking System project enters the fourth month of its nine-month build phase in February. The system's master pages and user sign-on authentication portal are complete, have passed unit testing and await production testing. Most of the "Request" screens and "Search" screens have been built and are in unit testing. Progress on the system build has been slower than anticipated; however, additional resources have been brought on board to keep the project on schedule for January 2015 go-live.

When logging on to the new FNTS, users will type in their SWIFT user ID and password, just as for other statewide systems. Users may access FNTS either through the SWIFT Administrative Portal or by typing in the FNTS system's URL address into their web browser. Whichever path is chosen, the system will route the user's ID and Password to SWIFT for authentication.

A new design for the fiscal note document has been selected from options presented in December to the Senate Finance and House Ways and Means Committees for review and feedback. The preferred format features a cover page summarizing the bill's fiscal impact by agency and fund. A more detailed fiscal table showing the components of the state cost (savings) calculation—expenditures, absorbed costs, revenues and inter-fund transfers—appears on the following page. Transfers are a new feature and will be shown only if a bill impacts transfers between funds. No changes were proposed to the fiscal note's agency narrative section.

CBS Capital Budget System

The Capital Budget System project began in late January and is expected to conclude in April 2015. The project will replace the current Capital Budget System as well as the Capital Tracking System, which is currently used solely by MMB to support the Governor's decision making process, with a single system that is utilized by state agencies and local units of government. The first Project Team meeting will occur on February 7th, and the Project Team will work through mid-May to establish the requirements and design the new system.

Project Team members include:

Gordon Christofferson	Const Projects Manager, Admin
Mary Crosson	Business Lead, MMB
Lisa DeReme	Project Manager, MMB
Greg Ewig	Sr Capital Devel Dir, MnSCU

Betsy Hammer	Exec Budget Officer, MMB
Dave Jensen	Fiscal Analyst, Senate
Andy Lee	Fiscal Analyst, House
Michelle Mitchell	Exec Budget Officer, MMB
Dan Mueller	Fiscal Analyst, Senate
Matt Peterson	Technical Lead, MMB
Koryn Zewers	Lead Project Manager, MMB

As a part of this process, MMB will convene a series of meetings with local units of government to gather their input on the new system. The input from the local units of government will be provided to the Project Team to inform the development of the system. MMB is in the process of establishing these meetings. The first meeting is expected to occur in late February or early March; currently, three half-day meetings are expected between February and December.