Newsletter

Common User Authorization Form

MMB has created a new common form to collect budget systems user authorizations from agencies. When adding a new user to BPAS, an agency can also select FNTS and/or CBS if that individual requires access. Agencies will be contacted by May 16 to review their lists of authorized BPAS and Budget Division SharePoint site users in preparation for the 2018-2019 biennial budget.

Budget Systems User Groups

A new Capital Budget System user group will be convened this summer. User groups formed last year for the Fiscal Note and Budget Planning and Analysis systems have met several times to discuss and provide feedback to MMB on system changes planned and in-progress. Part of MMB's Enterprise Resource and Planning (ERP) structure, user groups advise and make recommendations to the Statewide ERP Customer Advisory Group (CAG) on changes to the systems or their related business processes.

Membership is open to any agency or legislative personnel who regularly work with CBS, FNTS or BPAS, have sufficient knowledge of the systems and an interest in assessing needs from a statewide perspective. Contact Lisa DeRemee at lisa.deremee@state.mn.us for more information.

Browser Compatibility Update

Both BPAS and CBS are now compatible with Internet Explorer version 11. FNTS can be used with IE-11, however, the system's rich text editor software is not IE-11 compatible. When completing a fiscal note narrative, agencies using IE-11 must enable the enterprise mode setting or use Chrome instead. Fixing this is a priority to address before the 2017 legislative session. CBS is also compatible with Chrome; BPAS is also compatible with Mozilla Firefox.

CBS Project Completed

The Capital Budget System project is now complete. The new web-based CBS replaces MMB's legacy systems and centralizes the collection of capital budget requests from both state agencies and local units of government. CBS also collects MMB analysis of capital requests and governor's recommendations, and produces capital budget "books" published to the web.

System Activity

With less than two weeks to go before the 2016 legislative session closes, FNTS has processed 620 fiscal note requests, of which 485 out of the active 522 fiscal notes are complete. System traffic for this short session already exceeds that of the last non-budget year (2014), when 579 fiscal notes were requested.

FNTS Phase 2

More than thirty system design modifications and fixes were completed during Phase 2. Work on the system continued after the start of session, and a number of issues remain to be addressed. MMB will review the outstanding issues with the FNTS User Group at its next meeting on June 8. Look for more information in future newsletters.

BPAS Budget Planning and Analysis System

FY 2018-2019 Biennial Budget

Date	Budget Item
Early June	budget narrative instructions
Late July	base budget instructions to agencies
August	Governor's budget instructions to agencies
August 19	budget narratives due from agencies
August 24	BPAS open for agencies
September 30	budget narratives published to MMB website
October 17	base budget information entered in BPAS and change items due to MMB
November 30	base budget data submitted to legislature
January 24, 2017	Governor's budget recommendations submitted to legislature

System Infrastructure and Software Upgrades

BPAS is currently closed while work is being performed on the system's infrastructure and software. When BPAS is reopened for agencies in late August, the system will be running on new servers and with the latest version of Oracle Hyperion software. With these upgrades to the system's infrastructure and software, agencies can expect to see faster system performance and greater reliability.

Reporting Updates

MMB plans to make changes to the current BPAS reports in order to reduce the criteria selections. The Version Dimension will be hard coded to "Working" so that a user will not need to select this dimension when running reports. MMB has also been working with the BPAS User Group to determine which reports are useful, as well as changes that agency users would like to see on the reports. MMB plans to incorporate those changes before the next Biennial Budget Process begins.

Two New Systems to Be Launched

MMB has begun building two new web-based applications to support budget information processes that BPAS does not comprise. Both systems are being custom-built in .NET with funding from the Budget Systems development project appropriation. Look for more information about these two systems in the coming weeks, including opportunities to participate in focus groups and user acceptance testing.

Departmental Earnings Application

The departmental earnings application will allow agencies to enter and track departmental earnings each biennium, and will be used to create the departmental earnings report required to be submitted to the legislature every two years. User Acceptance Testing on the new system is targeted to begin in August 2016, with training offered in September before go-live on October 1.

Appropriation Account Maintenance Application

This application will be designed to replace the paper and spreadsheet process agencies now use to submit requests for new and changes to existing appropriations for MMB approval and upload to SWIFT and BPAS. Agency and MMB approvals will be entered in the system, and agencies will be able to track the progress of their requests.

The Appropriation Account Maintenance Application (AAMA) project team includes MMB staff from SWIFT Support and Budget Operations, and from MN.IT@MMB. The system is scheduled to be launched April 1, 2017, in time for loading 2018-19 appropriations into SWIFT.