# MISSION

Minnesota Management and Budget serves the people of Minnesota by providing the state with leadership and guidance to support efficient and effective government, a world class workforce, and responsible financial management.

#  VISION

The state of Minnesota will be a leader in governing excellence, a model employer with a workforce that reflects the rich diversity of those we serve, and recognized as a responsible steward of public resources with a commitment to providing consistent value and service to all Minnesotans.

# VALUES

Leadership 🟊 Excellence 🟊 Diversity

 Innovation 🟊 Integrity

# GOALS

1. Attract, engage, and develop a diverse and effective MMB workforce
2. Provide timely, accurate, and responsive service that addresses the diverse needs of MMB’s customers
3. Identify opportunities for continuous improvement and better government at MMB
4. Maintain and enhance statewide systems
5. Develop a culture of collaboration, communication, and coordinated planning within MMB and across the enterprise
6. Establish the state as a model employer
7. Direct and model responsible and transparent fiscal and data management

OVERVIEW

* 240 full time employees
* $47.8M general fund biennial budget ($23.866M annual)

# MISSION CRITICAL WORK

## Financial Management

* Prepare biennial budget (currently $77 billion all funds) by coordinating with 100 agencies, boards, commissions, legislative and judicial branches
* Prepare and execute the capital budget (bonding)
* Sell and issue state general obligation bonds, revenue bonds, appropriation bonds and other public financing (successfully sold $799 million in 2016 to support state infrastructure projects passed by the legislature)
* Oversee over $8 billion in state public debt
* Maintain general books of account; administer statewide accounting system, and central disbursements system
* Manage state banking and cash management activities
* Prepare revenue, expenditure, and cash flow estimates including 2 budget and economic forecasts, 4 economic updates, and 12 monthly revenue memos
* Manage enterprise internal controls program
* Process 54,000 vendor payments per week on average
* Process over 500 fiscal notes for the Legislature each session

## Human Capital Management

* Process 55,000 employee paychecks every 2 weeks
* Maintain state’s HR record system which has over 2,000 users
* Manage employee, retiree, and dependent insurance benefits for approximately 127,000 people
* Negotiate and administer 9 bargaining agreements and 2 compensation plans
* Oversee and coordinate human resource policy for 100 agencies, boards, and commissions
* Coordinate continuity of operations among agencies
* Train over 5,000 state employees annually (management training, for example)

## Statewide System Management

* Maintain and support 8 statewide systems including accounting (SWIFT), budget (BPAS), capital budget, human resources (SEMA4) and job applications (Recruiting Solutions)

March 2017 | mn.gov/mmb

# Change Item Summary Fiscal Year 2018-19

|  |  |  |
| --- | --- | --- |
| **Change Item** | **FY 2018** | **FY 2019** |
| Enterprise Systems Security and Risk Management | $13,927 | $4,277 |
| Address Operating Budget Pressures | $737 | $1,361 |
| Enterprise Compliance and Risk Management | $860 | $866 |
| Talent Management System | $15,000 | -- |
| Former Legislators’ Enrollment Rights in SEGIP | $158 savings | $168 savings |
| Flexible Offering of a High Deductible Health Plan | $121 savings | $251 savings |

# Enterprise Systems Security and Risk Management

This investment will increase security, support disaster planning and recovery, and ensure optimal operation of eight IT systems that support enterprise operations. This work requires 20 employees. Without regular system maintenance and upgrades, the state is at risk for security and data breaches.

# Address Operating Budget Pressures

The Governor’s requests invests $737,000 to maintain the current level of service to state agencies and Minnesotans.

# Enterprise Compliance and Risk Management

This funding of approximately 9 employees will allow MMB to regulate compliance measures and mitigate risk in the management of complex enterprise services we provide.

# Talent Management System

This one-time investment addresses the tight labor market and recruiting and retention challenges we face as we strive to provide the very best service to Minnesotans. This request funds a new talent management system (and three employees) that provides all employees online access to performance feedback and development planning designed to help each employee achieve their full potential, aligned with statewide values including equity, diversity, and inclusion. One online system will replace the current paper-based performance review process and result in greater employee engagement and career growth.

# Former Legislators’ Enrollment Rights in SEGIP

This change allows for the alignment of former legislators to participate in the State Employee Group Insurance Plan (SEGIP) with eligibility provided to retired judges. This change achieves savings to the SEGIP fund.

# Flexible Offering of a High Deductible Health Plan

This change item would provide the commissioner of MMB the option, not the requirement, to offer a health plan compatible with the IRS definition of a high-deductible health plan. This change achieves savings to the SEGIP fund.