

## MARS Council Meeting

<b>General Information</b>	
<b>Date/Time:</b>	Thursday, October 15th, 2009, 2:30 pm – 4:00 pm
<b>Location:</b>	SSMC-3, Room 14836
<b>Call-In Number</b>	Call in #:866-801-2175 Passcode: 4113559

### ATTENDEES

<b>1</b>	Tarandeep Bawa (NWS)	<b>2</b>	Sylvia Scott (OAR)
<b>3</b>	Reuben Chappel-Hine (Program Support)	<b>4</b>	Mark Blades (NMFS)
<b>5</b>	Tonya Coleman (NMFS)	<b>6</b>	Penny Schmiedeberg (NWS)
<b>7</b>	Mary Rieck (NWS)	<b>8</b>	Kasey O’Neal (NESDIS)
<b>9</b>	Marina Rubina (NMFS)	<b>10</b>	Renee Galloway (NOS)
<b>11</b>	Gerald Thomas (NMAO)	<b>12</b>	Jim Lewis (NESDIS)
<b>13</b>	Maureen Pulver (NMFS)	<b>14</b>	Alicia Taylor (NOS)

### Items for Discussion

<b>1</b>	<p>IT Cost Reporting</p> <p>Penny Schmiedeberg did a presentation on this – the same one that was delivered in July 2009. It was just a reminder to folks that there is a cost report out there, where they have the ability to use the drill function.</p> <p>The CFO Council met last week and they said that NWS and OAR will no longer be using cost allocation tables. NWS and OAR will check with their respective CFOs for clarification.</p> <p>Mark Blades raised the question on how to get the word out to folks about new things happening with MARS. There is a “New in MARS” section on the web page – we will update the home page to remind folks that it is there and also update the “New in MARS” section.</p>
<b>2</b>	<p>Update on things being worked since last MARS Council</p> <p>Data Entry (Marina)</p> <ul style="list-style-type: none"> <li>• NWS FOTOS system and a new report for FOTOS</li> <li>• Leave and Benefit production (will go into production next week)</li> <li>• Projections – to add overhead into labor projections</li> <li>• Worked on performance issues to improve load times</li> </ul> <p>Reporting and Querying (Penny)</p> <ul style="list-style-type: none"> <li>• Have been working on OAR specific processes</li> <li>• Closing the fiscal year</li> <li>• Improving performance</li> </ul>

3	<p><b>FOTOS Demo</b></p> <p>Marina performed a demo of the Foreign Travel Orders system (FOTOS), which is now available within the MARS data entry module. FOTOS gives out sequential foreign travel numbers in proper format for use with the CBS Travel Manager and is used for planning purposes (with approvals). The system can be used for multiple destinations, has countries and cities, can put a project code for it to be validated, allows for changes to orders before it is approved and allows for blanket travel orders (approving a range of trips). As of October 15, 2009, reporting is available for all line offices. We will soon be opening up restricted reports to LO FOTOS administrators – is currently in the pre production environment.</p>
4	<p><b>Projections/Surcharges &amp; Benefits</b></p> <p>CBS had to create new object classes to accommodate the different types of leave. TA trans will be used in the OB3 code. The Council agreed that better descriptors are necessary. Penny's presentation included an explanation of the new universe objects created to help users isolate leave and benefits. Penny pointed out that there has already been leave entered against reimbursable projects codes, which is not admissible under the new methodology. Sylvia Scott has created a report for OAR to identify leave coded in error. We will make this a public report for all LOs to use. Penny also noted that CBS has also broken down the 11-5X object codes into the different leave types. She and the rest of the council could not figure out why these would be necessary. Penny will follow up with Larry Hiemenz and Mike Boller.</p> <p>See Budget Module Discussion section for update on DE module projections.</p>

## 5 Budget Module Discussion

Due to the CBS changes in leave/benefit surcharge processing, the following changes have been made to the MARS DE Budget and Projections Modules.

### Budget Form Changes:

1. No changes for reimbursable projects (1160 for leave and 12-10 for benefits using CBS surcharge rates).
2. When 'Apply Surcharge' button is used for Direct Projects, the system will use a new object class, 12-00, for Benefits. A new user-defined MARS Benefit Rate (that can be set-up by FMC on the MARS Surcharge Form) will be used to calculate benefit amount. No leave surcharge will be calculated.
3. If not changed by FMC, direct fund benefit rate would be the same as CBS rate.
4. When surcharge records are added manually, please use 11-60 and 12-10 for reimbursable projects and 12-00 for direct.

### Projection form:

1. No changes for reimbursable projects.
2. Direct projects: new object class for benefits (12-00), no leave surcharge calculation.
3. When MARS benefit percentage is updated by the users, the system will recalculate existing labor projections.
4. There was an option added to the projection module to allow FMCs to include OH into labor projections. OH surcharges will be applied based on the FMC/Project Type (same rules as currently working in the budget form).
5. If your FMC wants to use this option, please check it on the surcharge form ('Use Overhead with Projections' flag).
6. Projection reports are updated to include 12-00 and 12-10 under benefits column. Also, there is a new option to display OH columns on the projection reports.

New versions of budget and labor projection forms are going to be deployed on 10/13/09. These forms are going to have FY 2010 changes for surcharges. Please do not use them to update FY 2009 data.

MARS benefit surcharge rates that the system will be using for direct funds will be initially defaulted to the CBS benefit rates (used for reimbursable funds). If your FMC wants to use a different percentage for direct projects, please set-up your MARS benefit percentage using MARS surcharge form (in MARS forms under Admin/Additional Support Tables/Surcharges) before generating your FY 2010 labor projections and budget.

Also, if your FMC wants to include overhead in your labor projections, please check this selection on the surcharge form as well.

If you already generated your 2010 labor projections and budget using old form version, when deploying new forms, we will update existing records by changing 12-10 object class for direct projects to 12-00 and eliminating 11-60 leave surcharges. System generated benefit amounts will be recalculated based on the new MARS benefit percentage.

6	<p>CCR Review and Vote</p> <ul style="list-style-type: none"> <li>Copy all available leave balance information from WFM Universe into the Labor Detail and Labor Detail Surcharges Universe (CCR 1301) <ul style="list-style-type: none"> <li>Voted on by line offices and it was approved. Voting was as follows: Those who approved were NMFS, NOS, OMAO, NOS and NESDIS. Program Support was undecided.</li> </ul> </li> <li>Flux Reporting Discussion (CCR 1302) <ul style="list-style-type: none"> <li>Voted on by line offices and it was approved. Voting was as follows: Those who approved were NMFS, NOS, OMAO, NOS, NESDIS and Program Support.</li> </ul> </li> </ul>
7	<p>Comp/Credit Earned Tracking for FY10</p> <p>Penny's presentation included an explanation of the new universe objects created to help users isolate comp/credit earned for FY10.</p>
8	<p>CRequest/CBuy Update</p> <p>The MARS team has been actively working this for the past several months but has run in to several issues with the quality of the test data. The team very recently was made aware that NIST is currently using Business Objects with CRequest/CBuy; they have a universe with several reports. The MARS development team received the universe and reports a few days ago and are currently analyzing them. It looks very promising and they hope to have reports to show the Council by the next meeting.</p>
9	<p>FY10 Priorities</p> <ul style="list-style-type: none"> <li>Infrastructure <ul style="list-style-type: none"> <li>ETL Development for Data Entry</li> <li>Moving to Oracle 11g</li> <li>Moving to V3 of Business Objects</li> <li>Single Sign on</li> </ul> </li> <li>Expanding Data Sources <ul style="list-style-type: none"> <li>CBuy/CRequest</li> <li>GSA Vehicles</li> <li>Sunflower/Property Data</li> </ul> </li> </ul>
10	<p>Browser Issues</p> <p>Recently, there have been some issues with MARS and some browsers. It appears to be related to IE settings. Tarandeep will send out guidance to all LO Admins on what the browser settings should be; they have to do with trusted sites. It is up to each LO Admin to provide this to their respective line office CIO.</p>
11	<p>The next MARS Council meeting is scheduled for November 12, 2009.</p>

#### Closed CCR's (Promoted to Production)

Status (10/13/09)	Count
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**CCR# 1294 – (R&Q)** - Changes in the leave/benefits for FY 2010 (Sylvia Scott).  
**CCR# 1289– (DE)** - Foreign Travel Module for NWS (with approval functionality).  
 Numbering System/Approval Module deployed on 08/20/09. Added new Foreign Travel Report (un-restricted) and opened restricted FT reports for all LO using DE Numbering System.

Closed	112
Open	9
Hold	6
Work In Progress/Testing	11
Proposed	4
Total	142

### CCR's Pending Review

**CCR# 1301 – (R&Q)** - Copy all available Leave Balance information from WFM Universe into the Labor Detail and Labor Detail Surcharges Universe. (Sylvia Scott).

**CCR# 1302 – (R&Q)** - Creating the Flux Variance process within the MARS Reporting and Querying system module (Tonya Coleman).

### Work In Progress

Mod.	Pri.	CCR	Short Description	Type CCR	Comments/Status	Due Date
RQ	2	60	Leave & Benefit Statement / OC 77 Modifications	Business	Approved by NWS (Mary Rieck) 3/4/08	
RQ	3	61	GSA Vehicle Data Import	Business	Approved by NWS (Mary Rieck) 1/10/07	
Both	1	69	C.Req/C.Buy Data Extract and Commitments	Business	Approved in the MARS Implementation Plan 11/30/06 v2 Working on data analysis for MARS Commitments generation.	
Both		561	Outstanding part: Build universes, create reports for GOL Data.	Business		
DE	2	664	NDW/MARS Extract Improvements	Infra-structure	Approved by the O&M Group 7/15/08  Status on 10/15/09: Finished development and deployed in pre-prod. Combined with NWS flow. Testing daily in pre-prod.	
DE	1	1289	Foreign Travel Module for NWS (with approval functionality and Blanket Orders).	Business	Numbering System/Approval Module deployed on 08/20/09. Added new Foreign travel Report (un-restricted) and opened restricted FT reports for all LO using DE Numbering System. Security Form needs to have a new FMC User Role.	
DE	1	1298	Adding NESDIS to the Travel Numbering System	Business	Adding NESDIS to the MARS Domestic and Foreign Travel Numbering Modules.	
DE	1	1299	Option to Add OH to MARS Labor Projections	Business	Option can be selected by FMCs on the Surcharge form. Completed in Pre-Prod. Will be deployed with FY 2010 Surcharge Changes.	
DE	1	1300	FY 2010 Surcharge changes: Labor Projections and Budget	Business	Completed in Pre-Prod. Will be deployed by 10/16/2009.	
DE	1	1303	Correct fund code field for the summary section of report 135	Business		

RQ	3	1225	Labor Projection Universe	Infra-structure	Approved by NWS (Mary Rieck)	
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## Best Practices

None at this time.

## CCR Queue (Open)

Open CCR's should be reviewed when evaluating and prioritizing new CCR requests.

Mod.	Pri.	CCR	Short Description	Type CCR	Comments	Due
Both	3	984	Reference Guide for Reports	Infra-structure	Approved by the MARS Council 11/13/08	
DE	3	904	New Match Parameter Rpt - Auto Ob Settings	Business	Approved by the MARS Council 11/13/08	
RQ	2	441	Comp Time Rpt	Business	Need to find new data source other than Labor Detail since comp & credit earned may not be included after the re-engineering of over-under.	
RQ	3	63	DE to RQ Report Conversion	Infra-structure	Approved by in the MARS Implementation Plan 11/30/06 v2	
RQ	3	64	User interface for R&Q maintenance tables	Infra-structure		
RQ	3	65	User interface for Appropriation Data	Business		
RQ	3	67	Sunflower Data	Infra-structure	Approved by in the MARS Implementation Plan 11/30/06 v2	
RQ	3	141	BOBJ Upgrade to R3	Infra-structure	Approved by NWS (Mary Rieck)	
DE	2	1296	Add Refresh Date field for auto-obligated Commitment Tracking.	Business		