

MARS Council Meeting

General Information	
Date/Time:	Thursday, May 20, 2010, 2:00 pm – 4:00 pm EST
Location:	SSMC-3, Room 3404
Call-In Number	Call in #:866-801-2175 Passcode: 4113559

ATTENDEES

Maureen Pulver - NMFS	Mary Rieck - NWS
Kasey O'Neal - NESDIS	Tonya Coleman - NMFS
Marina Rubina - NMFS	Mark Blades - NMFS
Gerald Thomas - OMAO	Patricia Murray – Program Support
Sylvia Scott - OAR	Rene Galloway - NOS
Penny Schmiedeberg - NWS	Tarandeep Bawa - NWS

Items for Discussion

FY 2011 Out-Year Planning

Marina provided a presentation that provided an overview of FY 2011 Out-Year Planning.

- MARS Users Guide/System Admin/User Guidelines for Out Year Planning is on page 39
- New 2011 **Project Codes** – J% (copied from active H%)
- New **Fund Codes** added in MARS (for planning purposes)
- ORF: 1005 (for ORF projects for FC 1001) and 1007 (for ORF projects for FC 1003)
- 1006 (for PAC projects for FC 1002)
- When FY 2011 opens in CBS, MARS will update project data and FY 2011 Budget and Projections records according to the actual codes.
- New projects/OPT combinations for FY 2011 were created based on the active H% project codes as of May 11th, 2010. If any new 2010 (H%) projects created in CBS before FY 2011 is open, contact MARS Support to add them as J% for FY 2011 planning.
- **Surcharge rates** have been copied from the current FY. Can be updated using Surcharge Form (on FMC basis). When FY 2011 opens in CBS, and new rates are available, MARS rates will be updated (and Labor Projections recalculated)
- MARS allows the users to set up a separate **Benefit Rate** (initially defaulted to the CBS Benefit Rates used for Reimbursable Funds). It is used in MARS DE to calculate Benefits for Direct Funds in MARS Budget and Labor Projections. 2011 MARS Benefit Surcharge Rate is copied from FY 2010. 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 2011 Labor Projections and Budget.
- When FY 2011 rates are available in CBS, MARS Benefit Rate will be left as set-up by FMC for out-year planning or updated to the new CBS Benefit Rate (if not manually changed). After that, Benefit Rate will not be changed by the system, if CBS Rate changes.
- **January 1st raise** currently set as 1.4%. If needed, the January 1st raise can be changed on the FMC basis, using the January 1st Form (it will update all Employee Profiles).
- Planning FY 2011 **COLA** Rates:
- Current Rate for the First Quarter of FY 2011
- Estimated adjusted COLA rates effective January 1st, 2011 (decreased using this year Locality Rate for RUS – 14.16%). Jan1st raise for the localities with COLA should include increase in Locality Pay (from 1/3 to 2/3 of the Locality Rate for RUS). When 2011 Locality Rate is available, MARS Support will update CY2011 rates and recalculate existing projections for the affected locations.
- **CAPS** Rates are left as of FY 2010 and will need to be adjusted, if needed, on the Personnel Form.
- **Travel** Numbering System and Foreign Travel Planning are available for FY 2011.

2 Deepwater Horizon Reporting

Marina provided a presentation on the Deepwater Horizon Incident Report.

- New Report Option Added in MARS Data Entry today (5/20/10):
 - Include Only Deepwater Horizon Incident Projects
- Reports available as of May 20th:
 - Status of Funds: Reports 25, 25d, 9 (detail) and 14 (Monthly Obligations)
 - Budget: 7, 12Y (monthly), 12 (quarterly)
 - AP_Trans Document History: Report 5 (shows Paid Expenses).
- More Reports will be added shortly (Labor, Projections, Travel, Status of Funds)

3 Update on the DOC Execution Report

Penny ended up using a cross walk table that maps p4 code to budget program group from Pete Olivere. This was loaded into MARS and the report for DOC has been generated. Within MARS, it is located in the High Level Review category -DOC Quarterly Budget Execution Report is what maps to DOC requirements. Every single BOP to date was pulled into this – took the actuals through March. Also, used ORF and PAC minus fund code 21 and Other Funds 10, 11, 52. This approved report was submitted to DOC 5/19/2010. Penny asked LOs to log in to MARS to see what was generated. Mary noted that there is a \$123K difference in the BOPs caused by rounding to the K\$.

Table of Organization

Development is still underway. Penny sent a data call to the LOs asking how long they would need to clean their spreadsheet. The plan is to send the spreadsheets out closer to when the development is going to be done so there is no lag between the due date of the clean up and the availability of the new system. The goal is to complete this project NLT than August 2010.

4 Property Update

There was a data call sent out after the last Council for reporting requirements re: Property. LO's have suggested a number of reports that generally show cost totals (from CBS) aggregated across various combination of attributes and constraints, including:

- Organization (LO, FMC, Org 3/4)
- Fund\Program\Project and LO-specific program groupings
- Object Code (2, 4)
- Financial designations (Capitalized, Depreciated, CWIP)
- Other designations (Sensitive, IT Equipment)
- User
- Type of Property

Gerald Thomas indicated that he would also like to see Transaction Date.

5 R&Q Username Change

Since it appears that NOAA is going to a NOAA wide Active Directory, many LOs have had to change their network login usernames to match up with LDAP (firstname.lastname). NWS is currently going through this now. The question was raised if we wanted to do the same with the Reporting and Querying module of MARS; doing so in the Data Entry module would be more complicated. Changing the R&Q username would mean one less username to remember. The group thought it was a good idea. Tarandeep will see when other LOs are going to be making these changes and when they are done, we will look to change their usernames. In the meantime, all new accounts will be set up with the firstname.lastname convention.

Closed CCR's (Promoted to Production)

None

CCR's Pending Review

None

Work In Progress

Status (05/19/10)	Count
Closed	133
Open	8
Hold	6
Work In Progress/Testing	15
Proposed	0
Total	162

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	1	67	Obtain a direct data source to load Sunflower data into the MARS data warehouse	Business	Approved by in the MARS Implementation Plan 11/30/06 v2	
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.	
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.	
Both	1	561	Outstanding part: Build universes, create reports for GOL Data.	Business		
RQ	3	1225	Labor Projection Universe	Infra-structure	Approved by NWS (Mary Rieck)	
DE	1	1314	Projections Recalc based on the NFC rates	Business		
DE	2	1320	Keep working on converting MARS DE Download Procedures to Informatica (replacing PL/SQL procedures to the Informatica mappings). Phase 2 (for the CCR# 664).	Infra-structure	Operations & Maintenance	
DE	2	1326	Upgrade Oracle from version 10g to 11g.	Infra-structure	Operations & Maintenance	
RQ	2	1327	Upgrade Oracle from version 10g to 11g.	Infra-structure	Operations & Maintenance	
RQ	1	1332	Create the DOC Quarterly Execution Report in MARS and upload the data to MAX. BEX is to provide the template. Additional work will be needed on the NOAA TO in order to complete the portion related to position ceiling and vacancies.	Business		
RQ	1	1333	Move the NOAA TO into MARS.	Business		
DE	1	1334	Add capability for DeepWater			

			Horizon Incident Reporting in MARS.			
RQ	3	1335	Add CAMSADM.PROGRAM_AUTHORITY data to the allotment data that is already available.	Business		
DE	1	1336	Update DE Travel Reports (79B) and Travel Commitments to use MARS Travel Numbering System info until CBS TM data is available (Reserv_Trans).			

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	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	2	1301	Copy all available Leave Balance information from WFM Universe into the Labor Detail and Labor Detail Surcharges Universe. This will allow leave information to be available to users who don't have or need complete WFM access.	Business		
Both	3	1286	Create samples of the reports found within Data Entry and Reporting and Querying modules.	Business	Allow users to quickly view reports with sample data to see if format/information relevant without having to run the actual reports. Samples will be useful for new users, and for existing users who are searching for the most relevant report for a given situation. No resources to complete this now.	
R&Q	2	1302	NMFS is proposing that MARS Council initiate discussions on creating the Flux Variance process within the MARS Reporting and Querying system module	Business	This would replace the current process using Oracle Discoverer and the Excel spreadsheets. It would be similar to the variance process currently in place.	