

MARS Council Meeting

General Information	
Date/Time:	Thursday, October 21, 2010, 2:00 pm – 4:00 pm EDT
Location:	SSMC-3, Room 3404
Call-In Number	Call in #:866-801-2175 Passcode: 4113559

Penny Schmiedeberg - NWS	Mary Rieck - NWS
Darbie Bridgett - NESDIS	Tonya Coleman - NMFS
Marina Rubina - NMFS	Mark Blades - NMFS
Michelle Chawlk - OAR	Sam Williams (NOS)
Sylvia Scott - OAR	Tarandeep Bawa - NWS
Renee Galloway – NOS	

Items for Discussion

1 Labor Projection Enhancement

MARS Benefit Percentage

Beginning FY2010, benefits for direct projects are recorded in CBS based on labor actual. Reimbursable projects continue to use surcharge templates. Because of that, benefit distribution rates in CBS reflect only Reimbursable Funds portion. As a result, we have added the MARS Benefit percentage to allow users to determine a more realistic rate for Direct Funds and apply this rate to their budgets and labor projections for planning purposes.

MARS Benefit Rate is initially defaulted to the CBS Benefit Surcharge Rates (used for Reimbursable Funds). If FMC wants to use a different percentage for Direct Projects, they can set it up using MARS Surcharge Form (in MARS Forms under Admin/Additional Support Tables/Surcharges). When MARS Benefit rate is changed by FMC, the system recalculates any existing labor projections for Direct Funds. After the initial value for MARS Benefit rate is set up, FMCs are responsible for maintaining these rates.

Problem

Some FMCs have a need to set-up separate Benefit percentages for some of their offices (ex. OLE in Fisheries FMC 30-11 needs to be able to use a higher Benefit rate than the rest of the FMC).

Proposed Solution

MARS will provide FMC Admins with an option to set-up a different Benefit rate for some of their org codes. When calculating Labor Projections (or system generated Budget charges) for Direct Funds, if the affected org code has its own Benefit percentage, the system will use that one, if not, MARS FMC percentage will be used. Similar to the Benefit percentage, if an Org Code rate changes by the user, existing MARS Labor Projections will be recalculated.

All Council members agreed on the proposed solution. Tonya Coleman will submit a CCR.

2 FY2011 OPT Combinations

MARS Out-Year Opening

On May 10th, before FY 2011 became current fiscal year in CBS, MARS Data Entry opened it for the out-year planning. New yearly OPT combinations were created for planning purposes based on the current project and task combinations for active funds. To set up MARS for FY11, we copied all active OPT codes from FY10. In addition, we also converted FY10 active 'H%' project code combinations (Funds 1001 and 1002) to FY11 'J%' combinations (Fund Codes 1005 and 1004).

Problem

FY 2011 OPT set was created based on what was in the FY10 OPT table at the time of conversion (05/10/2010), so any OPT combinations created after that (May – September) in the FY10 table are not available for the FY11 (unless entered by the users for both years) because they did not exist when MARS development created the FY11 table.

Possible Solution

- The users (or MARS match process, for the FMCs using 'System Generate OPT' option) will create missing 2011 OPT Combinations for their Org Codes as needed.
- MARS Development Team can run a process to automatically create all missing FY 2011 OPT combinations based on the active FY 2010 OPT added after the initial conversion.
- MARS Development Team can provide affected LO/FMCs with the list of missing OPT combinations for their review, so LOs can make a decision whether they want these combinations to be automatically added in MARS.

Before a decision is made, the Council wants to see a list broken up by FMC. Marina will be sending this out by early next week; it will cover combinations that were reviewed from May – Sept.

3 Demo of the Table of Organization

Penny Schmiedeberg provided an overview of the NOAA Table of Organization (TO), which has now been moved into MARS. Training has been provided to many of the line offices and others will be trained over the next several weeks. There are two levels of access within the system – Reporting Only and Reporting with Maintenance.

4 DOC Reporting Overview

- Penny showed the Council the following two reports that related to DOC level reporting by Budget Program Group (BPG):
 - Higher Level Review / DOC – Quarterly Budget Execution Report V7
 - NOAA Variance Reporting – MARS Response Entry – NOAA Variance Reporting – Budget Program Group
- The first report is in the format required by DOC. The second report was developed to help with the process of formulating Variance Explanations and Corrective Measures by Budget Program Group. This report shows each of the Program (P4) level responses under each of the Budget Program Groups.
- For FY 11, Penny would like guidance from BEX on the following:
 - Clear requirement for 'End of Year FTE Projection'
 - FY11 crosswalk of P4 to Budget Program Group
 - Are we going to allow entry of Variance Explanation and Corrective Measures by BPG in MARS?

5	Tarandeep reminded the Council to inform him if there are changes in LO Admin responsibilities. Sam Williams is the new LO Administrator for NOS – he will be added to the MARS Council mailing list and all associated documentation.
6	Next Council Meeting is Thursday, December 9 th (Combining both November and December)
7	Proposed CCR 1338 was discussed and further clarification is needed. Marina will map out the requirements and send them to Penny; will then determine if the R&Q team can do it.

Closed CCR's (Promoted to Production)

CCR 1334 - Add capability for DeepWater Horizon Incident Reporting in MARS.

Status (06/16/10)	Count
Closed	135
Open	10
Hold	6
Work In Progress/Testing	12
Proposed	1
Total	164

CCR's Pending Review

CCR 1338 - Create a universe in Reporting and Querying for the extraction of all data fields available in the Data Entry labor projection module for ad hoc querying and reporting.

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	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	
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	Approved by in the MARS Implementation Plan 11/30/06 v2	
RQ	3	1225	Labor Projection Universe	Infrastructure	Approved by NWS (Mary Rieck)	
DE	1	1314	Projections Recalc based on the NFC rates	Infrastructure		
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).	Infrastructure	Operations & Maintenance	
RQ	2	1327	Upgrade Oracle from version 10g to 11g.	Infrastructure	Operations & Maintenance – R&Q Dev left to do	
RQ	1	1332	Create the DOC Quarterly Execution Report in MARS and upload the data to MAX. BEX is to provide the template.	Business	Directed by Steve Gallagher – 4/23/10	

			Additional work will be needed on the NOAA TO in order to complete the portion related to position ceiling and vacancies.			
RQ	1	1333	Move the NOAA TO into MARS.	Business	CFO Council direction – 3/31/10	
RQ	3	1335	Add CAMSADM.PROGRAM_AUTHORITY data to the allotment data that is already available.	Business	Requested by NOAA BEX	
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).	Infrastructure		

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	Infrastructure	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	Infrastructure	Approved by in the MARS Implementation Plan 11/30/06 v2	
RQ	3	64	User interface for R&Q maintenance tables	Infrastructure		
RQ	3	65	User interface for Appropriation Data	Business		
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	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.	
DE	3	1337	NMFS request is requesting a new report to address PPBES requirements. The requirements are based on Report 25P with the exception of using P1=02 instead of ORG 01=30	Business		