

MARS Council Meeting

General Information	
Date/Time:	Thursday, December 9, 2010, 2:00 pm – 4:00 pm EDT
Location:	SSMC-2, Room 4246
Call-In Number	Call in #:866-801-2175 Passcode: 4113559

Penny Schmiedeberg - NWS	Mary Rieck - NWS
Marina Rubina - NMFS	Tonya Coleman - NMFS
Michelle Chawlk - OAR	Mark Blades - NMFS
Sylvia Scott - OAR	Tarandeep Bawa - NWS

Items for Discussion

1 Custom Data Entry Report #23 – Consider for all LO's to use

- Sylvia Scott provided a presentation of a customized Data Entry Report, which mimics Data Entry Report #23 (Financial Status Summary – by Org/Project/Task for each FMC/OPT Group/OPT Subgroup).
- Additional tabs take into account user requests:
 - Breaks out funding information, if funding source either BOP or Budget data;
 - Breaks out CBS information and/or MARS information into greater detail, by labor, labor projection (if applicable) and other objects.

The report was created with all of NOAA in mind and is flexible. Both OAR and NMFS voted this report could be useful and that we should proceed to promote this to production. Little effort would be required on the R&Q staff, as Sylvia has done most of the work already. A CCR will be submitted by OAR.

- Penny and Sylvia will try to combine the functionality of both Report 22 and 23. Report 22 is the same layout without the OPT breaks; also, will put the report in a new category called 'Status of Funds (Data Entry)' to match the report menu in Data Entry.

2 MARS Projection Module Enhancements for 2011

Marina provided the Council a presentation, which completes CCR #1314 and CCR #1341.

- **CCR#1314 Recalculate Projections based on the NFC Actuals**

Per **CCR#1314**, MARS Data Entry Projection Recalculation Procedures have been revised to use NFC rates once actual salary adjustments are known (CAPS, January 1st, WGI, etc.) to avoid overstating projections.

Pay Period 23 final NFC load updated all existing 2011 Labor Projections based on the correct rate after CAPS increase.

Previously, the system only recalculated Labor Projections when Employee NFC rate changed. This was causing overstated projections when the rate increase was projected for the wrong pay period (for example, 25 instead of 23, and was doubled by the system) or when the increases were projected for employees that reached their pay cap (and since there were no actual rate changes, the projections remained overstated until manual corrections were made).

Starting with FY 2011, after the final NFC load for each pay period, the system recalculates all outstanding Labor Projections based on the current NFC rate. Using the actual NFC rate, we now can produce accurate projections for the remaining months.

- **CCR#1341 Multiple MARS Benefit Percentages per FMC**

Benefit distribution rates in CBS reflect only Reimbursable Funds portion.

If FMC wants to use a different percentage for Direct Projects, they can set it up using MARS Surcharge Form.

Based on the **CCR#1341**, some MARS 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).

Effective December 9th, to accommodate this requirements, MARS will provide FMC Admins with an option to set-up a different Benefit rate for some of their org codes.

Additional Benefit Rates (by Org Code) can be set using Benefit Percentage Surcharges (new Form under Forms/Admin/Additional Support tables).

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.

3 MARS Direct Bill Overview

CFO Council Meeting and Direct Bill

- Mark B and Mary attended the CFO Council meeting on 11/17/10 to discuss the FY11 MARS Direct Bill. The Council asked that we remove the following projects/support off the Direct Bill:
 - E2E Operational Support
 - Reconfigure MARS to support creation of the NOAA Climate Service and provide operational support
 - Enhance Labor Projection Capability
- The following items remain on the FY11 Direct Bill:
 - Operations and Maintenance
 - Planned Development
 - Enhanced Flux reporting
 - Improved Reimbursable Reporting - Provide the capability to report on obligation, collection and billing data at multiple levels of the ACCS within MARS -- for all reimbursable projects including the Asset Forfeiture Fund.
 - NOAA TO Enhancements & Support -To ensure smooth transition from old TO and connection to RADS (One time Cost for FY11)
 - Scan DE for IT Security Vulnerabilities - CIO requirement (One time Cost for FY11)
 - Migration Services to Move DE to Java (One time Cost for FY11)
 - Refine Overheads Reporting
 - Improve Bankcard Reporting
 - Data Entry Reports Integration into Business Objects

- Enhanced Reporting for Significant Events e.g., Deepwater Horizon
 - NOAA Link Reporting Changes
 - Property (Real and Personal) Reporting
 - Continued DOC Budget Execution Reporting to NOAA
 - Integration of Cstars
 - Single Sign On
- An updated Direct Bill Package was submitted 11/29/10 with the removal of the above and answered all questions the Council had. We hope to hear a decision on the Direct Bill NLT the end of January.

4 CCR Vote

- **CCR 1339** - As part of the new Asset Forfeiture Fund reporting requirements, NMFS, OFA and OGC are required provide auditors monthly reports of Collections, obligations, fees and interest. Currently, MARS only extract obligation data from CBS. With this new requirement effective FY 2011, an extract of various CBS reimbursable data will be required. We are requesting that a Reimbursable universe be created in order to create unique ad hoc reporting for this purpose. We are also requesting that suite of reports be created solely for this purpose.

NWS	NMFS	NOS	OMAO	NESDIS	Program Support	OAR
Not Present	Yes	Not Present	Not Present	Not Present	Not Present	Yes

CCR 1339 was approved.

- **CCR 1340** - Create a universe for Reimbursable reporting and collection information at the lowest level of the org code for ad hoc querying capability. The universe should combine, obligations, collections and reimbursable agreement information from various CBS inputs screens.

NWS	NMFS	NOS	OMAO	NESDIS	Program Support	OAR
Not Present	Yes	Not Present	Not Present	Not Present	Not Present	Yes

CCR 1340 was approved.

- **CCR 1342** -- Establish one listing/report of all MARS users by FMC with their associated access roles for both systems that would be open to the FMC Admins, LO Admins to assist in the maintenance of user roles and recertification process.

It was agreed that this would be made available to all MARS users. This report will be put in the Codes Listing category. An Organization Prompt will be added.

	NWS	NMFS	NOS	OMAO	NESDIS	Program Support	OAR
	Not Present	Yes	Not Present	Not Present	Not Present	Not Present	Yes

CCR 1342 was approved.

- **CCR 1343** - Add allowance advice data to snapshot and static table to allow for reporting and querying downloads.

NWS	NMFS	NOS	OMAO	NESDIS	Program Support	OAR
Not Present	Yes	Not Present	Not Present	Not Present	Not Present	Yes

CCR 1343 was approved.

5

Travel Authorization Data

- Now that we have access to this data, who should have access? Derek Hill will check with Stephen Elko for some guidance.

6

Mary informed the Council that AGO is interested in their own Universe so they can report against c.Award. This could mean another data source for MARS.

7

The next Council Meeting will be January 20th.

Closed CCR's (Promoted to Production)

None

CCR's Pending Review

CCR 1339

CCR 1340

CCR 1342

CCR 1343

Status (12/08/10)	Count
Closed	139
Open	9
Hold	7
Work In Progress/Testing	10
Proposed	4
Total	169

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	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	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	Travel report 79b was deployed in production on 05/27. Dom Travel system is updated to capture additional info. Commitment data update is pending.	
Both	1	1338	Create a universe in Reporting and Querying for the extraction of all data fields available in the Data Entry labor projection module for adhoc querying and reporting.	Business		
DE	1	1341	Create feature to allow MARS benefit rate planning at a lower level of the org code.	Business	To be deployed on 12/09/2010.	

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		
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		