

Organization	Operational Activity/Risk	Action/Mitigation
MIS Help Desk	<ul style="list-style-type: none"> <li>One person on the help desk may not be able to handle the load for the initial set of issues/questions for such a large implementation (425)</li> <li>Password resets can only be handled by the one person help desk.</li> </ul>	<p>For day-to-day operations of the MIS Help Desk:</p> <ul style="list-style-type: none"> <li>Implemented a first level Train-the-Trainer approach for local Division and Section support. For example, roughly 14 individuals are trained as first level support for PPD and TD.</li> <li>Are assigning each of the timekeepers a mentor that can help them as a second level support.</li> <li>Will contact the MIS Help Desk as a third option.</li> <li>Will contact the CD help desk if the issue is desktop related</li> <li>Brad, Cheri, and Mike Kaiser, and the Functional Consultant will also be available for questions/issues.</li> </ul> <p>For password resets:</p> <ul style="list-style-type: none"> <li>Brad, Cheri, Mike Kaiser, and all of the EBS developers have the ability to reset passwords if the MIS Help Desk Manager is not available.</li> </ul>
MIS FTL Production Support	<ul style="list-style-type: none"> <li>Resource that developed the majority of the custom timecard was a consultant and was not funded past January</li> <li>Functional Consultant budget was scheduled to run out at the end of April</li> </ul>	<ul style="list-style-type: none"> <li>We hired the development consultant as a full time employee</li> <li>We are working with to identify additional funding to keep the Functional consultant on past most of the nonexempt implementations. Starting immediately, AST has agreed to make the consultant available 5 days per week.</li> </ul>
MIS Technical Services	<ul style="list-style-type: none"> <li>We will be implementing FTL Exempts in the Divisions before the load/stress testing activities are complete.</li> <li>The concern is related to the load on the online system response times and the load on reporting and batch run times from the system because of the amount of additional entries created in Project Accounting and the Timestore.</li> </ul>	<ul style="list-style-type: none"> <li>The current sizing for the FTL infrastructure was based on a full load of 2000 users. Since we will be at less than 650 users after the TD/PPD implementation and at approximately 1200 users after the CD/AD implementations, we don't believe the load will result in unacceptable OLTP response times.</li> <li>There are a number of short term activities (memory upgrades to DB servers and firewall) that have been identified that will increase the capacity and help mitigate the risk of the increased load. These activities will be put in place over the weekend of 3/7.</li> <li>Will contract an Oracle EBS DBA resource (starting 3/16/2008) that can work on many of the short term DBA activities (e.g., tuning issues), and assist with production support issues should they arise.</li> </ul>
MIS Tech Services	<ul style="list-style-type: none"> <li>Requirement of FTL as part of our disaster recovery business process</li> </ul>	<ul style="list-style-type: none"> <li>At this point of time, the DRAP is not current for PeopleSoft and FTL.</li> <li>There is a project on the 2009 MIS major project plan to address DRAP for PeopleSoft and FTL (along with a retest of the rest of the DRAP applications). This project is scheduled from 4/1/09 – 7/1/09</li> </ul>
MIS Tech Services	<ul style="list-style-type: none"> <li>Interplay between computer security requirements and Oracle supported browsers may conflict.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to apply pressure on our Oracle Reps to make sure that the Oracle application is certified on additional platforms</li> </ul>
MIS Tech Services	<ul style="list-style-type: none"> <li>Service level agreements on support outside of normal business hours needs to be defined/clarified.</li> </ul>	<ul style="list-style-type: none"> <li>Formally document the existing agreement with the CD Service desk for issues falling outside of MIS normal business hours.</li> </ul>
CD Service Desk	<ul style="list-style-type: none"> <li>Limited platform/browser support. Because of unsupported platforms, requests for terminal server client installations may increase.</li> </ul>	<ul style="list-style-type: none"> <li>Provided the CD Service Desk Manager (Allen Forni) notification that this may be coming.</li> <li>Most of the Mac and SLF users have the ability to download/install the remote desktop client, so this issue may not have much of an impact on the CD Service Desk. Although not supported by Oracle, Mac runs fine with Safari. We have also successfully tested SLF with various browser combinations.</li> </ul>
Payroll/Accounting	<ul style="list-style-type: none"> <li>Due to the complexity of the FTL process, we must make sure that there are properly trained back ups</li> </ul>	<ul style="list-style-type: none"> <li>A back up is in place in Payroll. Regarding System Administrator's responsibilities, procedures have been written and a plan is in place. Back-up for the FTL responsibilities for this position will be mainly provided by Accounting personnel, however certain tasks will need to be covered by the MIS back-up</li> </ul>
Payroll/Accounting	<ul style="list-style-type: none"> <li>Employees that terminate during the current month require that they must be "unterminated" before they can</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>

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	<p>be processed by Accounting and Payroll. This process is long/time consuming (13 keystrokes each employee that needs to be untermiated)</p>	
Payroll	<ul style="list-style-type: none"> <li>Given the current staffing, payroll cannot support all of the testing and analysis activities associated with implementing FTL (exempt and nonexempt)</li> </ul>	<ul style="list-style-type: none"> <li>Hired a senior consultant to assist with payroll activities for LindaSue so that she can allocate additional time to testing.</li> </ul>
Payroll	<ul style="list-style-type: none"> <li>BEE process increase in batches from mass effort changes because a batch is created for each employee per week. This quickly becomes unmanageable for Payroll do to the increasing number of batches that are created. BSPTA #13013 has been created</li> <li>Batches are also created for each individual timecard with a retro change. Currently this is manageable, but each time we add employees the significance of this issue increases</li> </ul>	<ul style="list-style-type: none"> <li>Address the issues identified an BSPTA 13013</li> </ul>
Payroll	<ul style="list-style-type: none"> <li>As we increase the number of employees in FTL, the amount of follow up regarding missing timecards will increase. Timecard creation, approval and submission at the Division level are critical for the timecard process to interface efficiently in Payroll.</li> </ul>	<ul style="list-style-type: none"> <li>Timekeepers and supervisors have to be diligent about making sure that timecards are entered and approved by each Monday.</li> </ul>
Payroll	<ul style="list-style-type: none"> <li>During the parallel, the holiday schedule for CERN employees was added late in the process. The feed from PeopleSoft to EBS was not fully tested</li> <li>There is also a concern about employees at CERN being able to log into EBS to enter their own time. This feature was not able to be tested during the parallel test</li> </ul>	<ul style="list-style-type: none"> <li>Run additional testing in the parallel environment to make sure that payroll is satisfied with the process.</li> </ul>
Payroll	<ul style="list-style-type: none"> <li>Vacation policy change - The change to the third Sunday of the month as the cut-off for using vacation time should be communicated to all lab employees (sooner than later). Currently, Payroll has to monitor the cut-off for all FTL employees who are maxing out on vacation to determine if days are to be added back, to be consistent with the Time/Leave Sheet paper process. As the number of FTL employees increase, so does this effort.</li> </ul>	<ul style="list-style-type: none"> <li>Current policy was based on a memo from Accounting. Accounting needs to meet with HR to determine if this change should be adopted as an HR policy, or if it should be issued from Accounting.</li> </ul>
Payroll	<ul style="list-style-type: none"> <li>How key is the timing of the non exempt Go Live Date? Payroll is concerned that there is still much work to do on the non exempt process. Will this cause an issue with the TD and PPD if the exempt process goes in at 3/30 but yet the non exempt process is delayed beyond the current schedule?</li> </ul>	<ul style="list-style-type: none"> <li>Schedule a demo of the nonexempt timecard to address these concerns.</li> </ul>
Payroll	<ul style="list-style-type: none"> <li>There are difficulties associated with some of the queries used in FTL. These have improved over time, but there is not yet 100% confidence in all query results. Also, some queries need to be improved. For example one query provides only an employee ID number, when the employee's name is required</li> </ul>	<ul style="list-style-type: none"> <li>Create BSPTAs for the queries that have questionable results or need to be improved/modified.</li> </ul>
Payroll	<ul style="list-style-type: none"> <li>Last week in parallel testing and this week in production we have encountered a problem we have never seen before. A timecard has an increased amount of vacation or float hours shown on timecard than what is in the</li> </ul>	<ul style="list-style-type: none"> <li>The EBS development team is looking into this issue, but it is not reproducible.</li> </ul>

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	<p>employee's accrual in EBS. Later if you go back into that timecard the leave balance has changed without anyone doing anything to it. Thus far MIS has no been unable to resolve (bspta's 12916 &amp; 12997). Items like this do happen occasionally and may increase with the number of employees in FTL</p>	
<p>PPD/Centers, TD, CD, and AD/Centers</p>	<ul style="list-style-type: none"> <li>Changes to existing operational procedures used to collect and review effort reporting have not been established/documented</li> </ul>	<ul style="list-style-type: none"> <li>Cheri is meeting with TD and PPD to train the timekeepers on the actions that they should take on alerts and how to use discoverer queries to manage the timecard entry/submittal/approval process</li> <li>Meetings are scheduled (starting 3/8) with each division to help more clearly document how the Project Manager review process will work and to document any other business processes in the divisions that need to be changed.</li> <li>Our functional consultant will document these procedures. Time estimated to accomplish this is minimal.</li> </ul>
<p>PPD/Centers, TD, CD, and AD/Centers</p>	<ul style="list-style-type: none"> <li>TD and PPD needs a query that they can run to identify Retro changes to their projects as part of their review process.</li> </ul>	<ul style="list-style-type: none"> <li>A retro query is currently in QA testing that can be modified to allow project number to be used as selection criteria (in addition to from/to dates).</li> </ul>
<p>PPD/Centers, TD, CD, and AD/Centers</p>	<ul style="list-style-type: none"> <li>Procedures for who (HR or the Division/Section) maintains employee information in EBS is not clear</li> </ul>	<ul style="list-style-type: none"> <li>Procedural documentation describing who updates what, was distributed to the Division/Section Organizational Maintenance staff during training.</li> <li>We can redistribute this documentation if necessary.</li> </ul>