

The Interaction of Data with Plan Files

(Based upon Version 2019.4)

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AGENDA

- Introductions & Webinar instructions
- The interaction of Data with Plan Files
 - How data is saved to the database
 - Process Plan files vs Recalc
 - Using the Audit Manager
 - Using the Audit Log for troubleshooting
- Questions and Answers

WEBINAR INFORMATION

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UPCOMING WEBINARS



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*More information to follow via email

AXIOM



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The Interaction of Data with Plan Files

PLAN FILE DATA FLOW



HOW TO PROPERLY ZERO A VALUE IN A PLAN FILE

A common Support issue that we get is exponential values in the database. This can impact the refresh time on reports.

To properly zero a value in a plan file, we recommend the following:

- =-1-N111 D Μ 0 R 0 FY 2019 FY 2019 Global % Amt FY 2020 FY 2020 Adjust **Budget Method** Acct Projected /Unit Adjust Adjust /Unit Budget Supplies **Original Calculation** 4.0% 20,340 Variable 62100 Supplies - General 17.086 1.79 0 1.86 17.086 782 Variable -100% Adjustment 62100 Supplies - General 1.79 4.0% (100.0%) 0 0.07 (104.0%) 62100 Supplies - General 17.086 1.79 0 0.00 0 Variable 4.0% -100% Adjustment including global adjustment
- 1.) Percent Adjustment Input -100% in the percentage adjustment field

HOW TO PROPERLY ZERO A VALUE IN A PLAN FILE

A common Support issue that we get is exponential values in the database. This can impact the refresh time on reports.

To properly zero a value in a plan file, we recommend the following:

2.) Formula – Input a formula equal to the negative of the cell you want to zero out



Processing Plan Files vs Recalculation

OBJECTIVES OF REBUILDABLE PLAN FILES

The focus of the 2019.3 and 2019.4 update was to improve performance via plan file open and save.

Two new features:

- 1.) Reapply current views
 - (Used for Labor worksheets)
 - Data currently exists but is hidden
- 2.) RAQB Run Axiom Query Block
 - (Used for Provider and ProviderComp)
 - Actively querying database when you select it

All inputs in the plan files are saved to the database and the plan file is rebuilt every time it is opened.

Note: 2 new short videos on provider are available

Plan files

Navigating plan files





CHANGE IN STANDARD JOBS

- As of 2019.3 the standard Build & Process and Recalc jobs have been modified and no longer contain AQs in the jobs directly for the following:
 - Dept_History
 - Initiatives
 - Instructions
 - Plan
 - Provider (incl. ProviderComp)

These tasks are now managed within the Master template.



BUILD & PROCESS PLAN FILES

The purpose of Build & Process is to do a mass creation of all plan files at the start of your budget process

Build and Process



Dimensions – Inform template and calc methods to use

Template – Master from which all plan files are created

Calc Methods – Library of formulas for various calculations

Data Tables – Historical information used to provide the baseline starting point

Driver Tables – Assumptions and parameters to guide budget calculations

Final result = Plan file for a department including Statistics, Revenue, Expenses and Labor

Once the plan file is created, a save to database is done. (There is no need for a recalc)

SCHEDULER – BUILD & PROCESS



Starting with version 2019.3,

 You MUST create your scheduled Build & Process job from the KH Master

A Axiom Sch	eduler - B	uild & Pr	ocess Budget Files
Job Servi	ce		
_			
New Ope	n Save	Close	Run Once
	Job		
🗋 Build & Pr	cess Budg	jet Files (R/O)
General Variables Schedulin Event Har Notificatio	g Rules dlers on		Description This Job builds, processes, and saves budget files
Creat Proce Results	Plan Files Plan File	25	Job Restart Behavior If interrupted prior to completion, how should the job be rescheduled? O Do not reschedule this job. Restart the job from the first task. Resume the job beginning with the first uncompleted task.

FILE GROUP DEFAULT UPDATE

<	Axiom Assistant	A Edit File Group ?	×
	My Files	Edit properties for File Group 'Budget-2021'.	
id Tasks	Arrorites Secent My Documents	File Group Options Variables Display Columns Web Configuration Triggers Template Options Plan File Options	
s an	File Groups	✓ Allow Generation of Plan Files from Templates	
1y File	File Group Aliases	Default Template Master Use Virtual Plan Files	
2 ×	 Budget-2016 Budget-2017 	Show On List Column ShowOnList_Budgeting ~	
rer	Budget-2018	Notification Options	
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B	Restore Plan Files	On demand options – On demand options are only available if the selected Plan Code Table has an identity key column.	
su	Control Manage Restore Points		
atio	Utili Create Scenario		
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Not	Add to Favorites	Apply OK Can	ncel

Active Budget File Group - Budget2021 (Right Click) | Edit | Options tab

- Set Template Column to **KHABgtTemplate** (will decrease Recalc timeframe)
 - Current Default is None

This has been updated for future releases

RECALCULATE (RECALC)

The purpose of a recalc is to do a mass save of all plan files to update the data tables for reporting

- Error checking for end user inputs
- When to run a recalc
 - Table changes
 - Driver table changes (Time stamp driven)
 - Provider (RAQB) Fully expand, post, contract during recalc
- Frequency of recalcs
 - KH recommendation Nightly to catch errors and fully refresh data tables
- Saving a plan file = Recalc of 1 plan file



SCHEDULING A RECALC



Starting with version 2019.3,

• You MUST create your scheduled recalc from the KH Master

A Axiom Scheduler - Recalculat	e Budget Files
Job Service	
New Open Save Close	Run Once Add Move Move Remove Clear Up Down Selected All Tasks
Recalculate Budget Files (R/O)	
General Variables Scheduling Rules Event Handlers Notification Tasks Process Plan Files Results	 Task Control Task Details Options Plan Files Axiom Queries Processing Variables Processing Mode Normal Processing Process with Utilities Update Persistent Plan Files Process with Custom Utility (requires Excel) Processing Options Select File Group: BP_NextYear Save document after processing Run Save To Database on plan files after processing Create a plan file restore point before processing

RESTORE POINTS Q&A

• The historical use of restore points will see a different behavior as of 2019.3.

- Some may have noticed that attempting a restore point displays errors in the restored version of the plan file.
- Should the box be checked to create a restore point in the Recalc job?
- What other options are available to restore a plan file?

RESTORE POINTS

- Rebuildability has minimized the need for a restore point since all edits\changes are saved to the Supporting Detail tables.
- Scheduler does save a copy of the plan file.
 - The check box for restore point is not selected to prevent bloating of the database.
- Save plan files also creates a restore point.

RESTORE POINTS

Scheduled Jobs 🗋 Recalcul	ate Budget Files
General Variables Scheduling Rules Event Handlers Notification ⊡ Tasks Process Plan Files Results	
	Update Persistent Plan Files O Process with Custom Utility (requires Excel) Processing Options
	Select File Group: BP_NextYear Comparison Save document after processing Run Save To Database on plan files after processing
	Create a plan file restore point before processing
	Worker Batch Size (leave blank for automatic):

- Adding a restore point <u>before</u> processing will increase the length of your recalc job
- A recalc automatically creates a restore point <u>after</u> processing
- Restore points are generally purged after 15 days based upon your purge settings

OTHER OPTIONS TO RESTORE A PLAN FILE

- We want to <u>minimize</u> the use of an alternate method and <u>promote</u> the use of rebuildability.
- However, you may find that a restore of a prior version is more useful for a specific situation.
- In that case, you may utilize Document History to restore a plan file for the 'main' plan file.

<u>Note:</u> Use of Document History will **not** apply to the Provider plan file parts because these are rebuildable at all times (ie...not a persistent plan file).

• Let's assume we want to restore a plan file back to the version noted below.

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Access the version you want to restore and select Export.



• Reimport the main plan file back into the Plan Files folder...

👗 Axiom Explorer	📕 Axiom Explorer							
(C) (Axiom\File Group	ps\Budget-:	2021\Plan Files						
File - View -								
My Files	^ ^	Name	Modified	Locked By	Size	Туре	Modified By	
🛧 Favorites		Initiatives(101010)	3/11/2020 1:58 PM		60 KB	Microsoft Ex	rnyberg	101010
Recent		Instructions(101010)	3/11/2020 1:58 PM		57 KB	Microsoft Ex	rnyberg	101010
My Documents		101010	3/11/2020 1:58 PM		1,412 KB	Microsoft Ex	rnyberg	101010
File Groups	^	Plan(101010)	3/11/2020 1:48 PM		59 KB	Microsoft Ex	rnyberg	101010
File Group Aliases		Dept_History(101010)	3/11/2020 1:49 PM		84 KB	Microsoft Ex	rnyberg	101010
Budget-2016		Provider(101010)	3/11/2020 1:57 PM		1,628 KB	Microsoft Ex	rnyberg	101010
Budget 2010		Dept_History(101020)	3/11/2020 1:58 PM		76 KB	Microsoft Ex	rnyberg	101020
Budget 2017		Plan(101020)	3/11/2020 1:58 PM		60 KB	Microsoft Ex	rnyberg	101020
Budget 2010		Initiatives(101020)	3/11/2020 1:59 PM		60 KB	Microsoft Ex	rnyberg	101020
Budget-2020		Provider(101020)	3/16/2020 5:57 PM		313 KB	Microsoft Ex	rnyberg	101020
 Budget-2020 For Dave 		101020	3/16/2020 5:58 PM		631 KB	Microsoft Ex	rnyberg	101020
Budget-2020 Prototype POC		Instructions(101020)	3/11/2020 1·59 PM		57 KB	Microsoft Ex	rnyhera	101020
▼ Budget-2021		19100	3/12/2020 A File Ex	ists				
Calc Method Libraries		Instructions(19100)	3/12/2020					
Drivers		Initiatives(19100)	3/12/2020	Provider(101020).xk	sx already exis	ts in the specif	ied directory. Do you	u want to
Plan File Attachments		Dept_History(19100)	3/12/2020	overwrite it?				
Plan Files		Plan(19100)	3/12/2020					
Process Definitions		Dept_History(26340)	3/16/2020					_
Templates		Plan(26340)	3/16/2020	-				
Utilities		Instructions(26340)	3/16/2020		Yes	Yes to All	No	Cancel
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Capital Planning-2017		Plan(27200)	3/16/2020 11:26 AM		59 KB	Microsoft Ex	rnyberg	27200
Capital Planning-2018		27200	3/16/2020 2:53 PM	rnyberg	731 KB	Microsoft Ex	rnyberg	27200
Capital Planning-2019		Instructions(27200)	3/16/2020 11:26 AM		57 KB	Microsoft Ex	rnyberg	27200
Capital Planning-2020		Initiatives(27200)	3/16/2020 11:26 AM		60 KB	Microsoft Ex	rnyberg	27200
Capital Planning 2021								

• The imported main plan file is now the current version and should contain the expected results...

 Be sure to save the plan file so the database is Updated.

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System Recovery	Help Clos	se				
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Using the Audit Manager

AUDIT MANAGER

- How to Locate it
- How to Use it
- Other Audit Reporting

HOW TO LOCATE THE AUDIT MANAGER



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BUDGET2019_Configuration BUDGET2019_Depreciation BUDGET2019_ExpenseAdjustments

Details for Refresh On Open Budget-2019_27200.xlsx

Related Tables:

BUDGET2019_ADCConfig BUDGET2019_Assumptions BUDGET2019_BenchMark BUDGET2019_Statistics

BUDGET2019_GlobalExp BUDGET2019_GlobalSum BUDGET2019_LaborAccounts BUDGET2019_LaborConfiguration BUDGET2019_LaborLimits BUDGET2019_LaborOverride CMtoBP_2018 CPtoBP_2019 DEPT EMPLOYEE_ROSTER_2018 INITIATIVEID JOBCODE

Related Documents:

27200.xlsx open document

BUDGET2019_GlobalDataConfig

BUDGET2019_LaborRates

	System Administration					🖬 🕫 🗅	
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	Related Tables: BUDGET2019_ADCConfig BUDGET BUDGET2019_GlobalExp BUDGET BUDGET2019_Statistics CMtoBP_3 Related Documents: 27200.xlsx open document	2019_Assumptions BUDGET2019_Ben 2019_GlobalSum BUDGET2019_LaborA 2018 CPtoBP_2019 DEPT EMPLC	chMark BUDGET2019_Configuration ccounts BUDGET2019_LaborConfigurat)YEE_ROSTER_2018 INITIATIVEID JC	BUDGET2019_Depreciation ion BUDGET2019_LaborL DBCODE	BUDGET2019_ExpenseAc imits BUDGET2019_Labo	ljustments BUDGET2019_ rOverride BUDGET2019_L	_GlobalDataConfig .aborRates

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From: To:	yesterday today	Activity Types: User.	T ×

Activity Types: Document: Include schedu ТХ Υ× Table: User: 2 Select Activity Types × Select: all none ^ Activity Report Page Request Save Data Save Document GetDo Save Document As Local Axiom Scheduled Job Scheduled Jobs Manager GetDo Security Manager GetDo Table Manager GetDo Update Manager Update Security Settings GetDo User Dialog Box GetDo Web Admin v GetDo OK Cancel GetDo

Next select the desired Activity Type

for plan file changes we want to select
 Save Data
 Save Document

	System Administration				
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The list is seen filtered	From: ymsteriley today	Activity Types:		Document:	
by save data and save	2020-03-16 12:00 AM	Save Data,Save Document	тх		т×
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Narrowing the results to the changes I made to	Filtered activities				
the plan file	Activity Type	Activity Name			
	Save Document		1003653.sle	x	
	III Save Data		Save To Dat	abase	
	III Save Document		1003653.xls	84	

	Activities User Sessions
Select the Save Document activity type to open the details.	Activity: 1003653.xlsx (16150505)
	Details
Select open document to open the plan file itself	Related Tables: Document Related Documents: 1003653.xlsx open document
	Detail Messages: AccessType=Update DocumentVersion=32 IsSuccess=True

Select the **Save Data** activity type to open the details of the save data



Activities User Sessions

You can select one of the tables to open its audit details to see what changes were made during the save.

Changes will be highlighted in yellow



Using the Audit Log for troubleshooting

OTHER AUDIT REPORTING – REPORT WIZARD

Open the Report Wizard from the Reports menu dropdown

AXIOM Main | Reports | Report Wizard



MAIN | Reports | Design Reports | Report Wizard



Report Wizard



- 2) Then select BUD2020 for the Table to report on
- 3) Next select the time frame you are investigating

Report Wizard

U17 ▼ 0											
1 2		E	F	G	S	Т	U	V	w	х	Y Z
	12										
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+	25	10000010042000	1003653	1		-		-	7/24/2019 22:33	O	
+	27	10000010061100	1003653	1		-		-	9/16/2019 18:06	0	
+	29	10000010061120	1003653	1		-		-	8/30/2019 20:29	O	
+	31	10000010061220	1003653	1		-		-	8/30/2019 20:29	O	
+	33	10000010061810	1003653	1		-		•	6/3/2019 16:53	C	
+	35	10000010061935	1003653	1				•	8/30/2019 20:29	C	
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+	44	10000010065435	1003653	1		-			5/20/2019 20:34	C	
+	46	10000010072160	1003653	1		,		•	7/24/2019 22:33	C	

The generated report is by ACCT by Previous Versions

Grouping icons on the left need to be expanded to view the various versions of BUD2020 that have been saved over the timeframe selected.

Questions and Answers

Please send suggestions for future webinars to ClientRelations@kaufmanhall.com