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Functional Specification (Enhancement)

H2R 8.2.2 Roster Load Form

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1. Introduction

1.1 Background

In December 2007 the Queensland Health BRG (Business Review Group) endorsed HR008, a centralised SAP HR Payroll and Workbrain Hub and Spoke service model that will deliver the Interim payroll and rostering solution (QHIC). This model will assist QH to meet the critical time imperatives as well as resourcing, training, change and infrastructure impacts associated with this solution.

This model has several key components related to rostering:

- Line Manager/Roster officer compilation of the roster occurs offline (outside of the rostering program)
- The Offline roster is used as the "Published Roster"
- The off-line rosters will be submitted to the SSP and transcribed into Workbrain 3 days prior to the commencement date of the roster.

Use of the offline rosters will require QHSSP staff to enter this data into Workbrain via the Multi-View Scheduler (MVS). MVS within Workbrain is designed to be used in conjunction with staffing requirements and shift patterns. For a large part of the Queensland Health employee population, shift patterns will not be used as these employees are rostered on a completely ad hoc basis. Data entry into MVS under these conditions can be cumbersome and so in order for QHSSP to perform roster data entry for such a large number of employees in a 3 day window, a simplified roster data entry screen is to be developed. The Roster Load Form (RLF) will provide a more efficient method of data entering rostering data to Workbrain.

1.2 Reference Information

Business Process Owner	QHIC	
Functional Owner	Workbrain Team	
Application Environment	Workbrain	
Cross Reference	Framework Reference	8.2.2 Create Roster
	Fit/Gap ID	Fit
	BPR Document(s)	N/A
	Detailed Process Design Report(s)	N/A
	Functional Specification(s)	N/A
	Configuration Document	N/A
	Testing document(s)	N/A

1.3 Purpose and Scope

The purpose of this document is to describe the business requirements for the Rosters Load Form for Queensland Health.

1.4 Justification

QHSSP have a small window each fortnight in which to load roster data from across the state into the Workbrain system. The existing functionality in the system is not designed for the system to be used in this way, and so does not allow for efficient data entry under these conditions. In order for the QHSSP to



successfully accommodate their expected workload on an ongoing basis, a more efficient method for data entry is required.

1.4.1 Recommended Approach

The recommended approach is to develop an extension to Workbrain that allows for quick data entry of rostering information. The Roster Load Form is to be designed to suit data entry style roster creation in the system. The form's sole purpose is data entry of rosters for initial load and therefore will have limited functionality outside of that purpose. MVS will be utilised for all roster maintenance and therefore core Workbrain rostering functionality will still be available. The Roster Load Form will not be used for roster maintenance.

1.4.2 Alternatives

The only alternative is to use MVS for all roster entry.

1.4.3 Risks

The following risks have been identified with this development:

- There is a risk to system performance given the expected load on the system of such a significant amount of data entry within a 3 day window. Performance will need to be a key consideration when developing the technical design.

1.4.4 Assumptions

- A roster period will be either 14 days or 28 days. The form will only ever display a 14 day period, which for teams with a 28 day roster period, this will be either the first or last two weeks of the roster periods. There will be no overlapping periods.
- Team size can vary from anywhere between 10 and 250 employees.
- The form is to be treated purely as a data entry form and not as a rostering decision making tool. Hence the form will not make any decisions regarding employees suited to un-staffed shifts nor will it display any decision making information such as that accessible in MVS.
- As the primary purpose of this form is to enable quicker data entry into the Workbrain system, any schedule compliance will be done in the system itself after the form is submitted, it will not be done in real time as would be expected if the roster was entered via MVS.
- Any fixed shift patterns and approved leave requests will be pre-entered into the Workbrain system and will be displayed on the RLF when the team and schedule period is selected.
- The data entered into RLF can be saved without submitting so that a processor is able to log out of workbrain and log back in again and recall the RLF to complete data entry for a particular team in cases where they are interrupted.
- Rostering data entered into the RLF will not be visible in MVS until the RLF has been submitted.
- Any changes to individual shifts after a form has been submitted will be performed in MVS.
- When the RLF data is populated in MVS, the edits are considered UNPUBLISHED in Workbrain. The user will make modifications in MVS if required, and then publish the roster in Workbrain.
- The RLF is being built based on requirements for QHIC only. Use of the RLF outside of QHIC may require a review of requirements and some possible re-development.

1.4.5 Issues Outstanding

None.



1.5 Further Considerations

The process of generating schedule detail records in MVS based on the rostering data entered in the RLF will require consideration during technical design as to how this is implemented. Given performance concerns it may be necessary to consider running this step of the process as a scheduled batch job. If it is decided that it should be a batch job then the option to run this job as required should still be available to a processor if the situation requires it.

2. Enhancement Specification

2.1 General Information

Name	Roster Load Form
Application Environment	Workbrain
Application Modules	Scheduling
Activation	N/A

2.1.1 Key Business Requirements

Below is a listing of the key business requirements for the Roster Load Form:

- 1) Only QHSSP users are to have access to the form for QHIC.
- 2) Only teams that the user has access to are to be displayed.
- 3) Only home team employees will be included when the RLF is opened for a given team, the RLF will not be used for rostering of loan-outs/ins.
- 4) The form will display the entire Rostering Period associated with the team and date selected.
- 5) The RLF will not be used to roster agency employees.
- 6) The user must be able to enter the roster times on a daily basis.
- 7) The user must be able to enter multiple shifts on a day for an employee.
- 8) Rostered time must be able to be entered for various types of work, including but not limited to the following:
 - a) Ordinary Work Time
 - b) Rostered Overtime
 - c) Training
 - d) Leave (RDO & TOIL only)
 - e) On Call
 - f) Split ShiftNote that the above list is indicative only. The actual list will need to be defined, but for the sake of usability, the final list should be restricted to as few codes as possible.
- 9) The data elements that the form must include are as follows:
 - a) Date
 - b) Employee Number (Personal Assignment Number)
 - c) Employee First Name



- d) Employee Last Name
 - e) Start Time
 - f) End Time
 - g) Time Code
- 10) The user must be able to delete records from the form, if they have entered a record incorrectly into the form.
- 11) The form can be sorted by employee number, employee first name, employee last name or Job then Employee Last Name. Default to be set to employee last name.
- 12) The form must allow fast and efficient entry of rostering data into the form, including a logical Tab sequence. The user should be able to <Tab> to the next field and <Shift> + <Tab> backwards, across an employee row.
- 13) The form will populate roster data into the MVS in an UNPUBLISHED state after **submission** of the RLF and the RLF will then be locked for editing. It will not populate the MVS when the RLF is **saved**.

2.1.2 Business Scenarios and Use Cases

2.1.2.1 Original Creation of the Roster

Traditionally, the Rostering Officer or similar will create a roster for their team for a particular roster period. Given the amount of employees in the team and the rostering period, this could potentially take several hours to complete.

This roster is usually created either on paper or in excel, with the following considerations taken into account:

- Predetermined fixed shifts or recurring fixed shifts (shift patterns)
- Leave requests
- Individual shift requests and shift swaps
- Previous rosters and roster patterns
- Transferred shifts

Once this roster has been created, the processor will need to enter the roster into the system.

2.1.2.2 Use Case 1 – Creating a Roster

Currently, the roster officer will use a manual template (be it pen and paper or MS Excel) for creation of the roster. The roster officer will then manually populate the roster.

Pre RLF Process

The roster officer will need to devise a working roster using their manual template.



RLF Process

The RLF will be returned displaying the employees and schedule period selected.

The RLF will be used to enter all the new shifts devised above for the relevant employees.

Post MRLF Process

After the new shifts are entered into the RLF, the user will save or submit the form..

The processor can save the RLF any number of times, log out and log back in and continue where they left off without submitting to MVS.

Roster data entered via the RLF and submitted will be transferred as UNPUBLISHED into MVS.

The MVS will display the new shifts entered via the RLF. The user can then make edits to these shifts via MVS and then publish the roster to send the shifts through to the timesheets.

2.1.2.3 Use Case 2 – Rostering with Pre-existing shifts

Currently, any pre-determined fixed shifts or shift patterns are entered into the Workbrain system (either via shift patterns or directly in MVS) and these are used to pre-populate the roster. The roster officer will then manually populate the remaining shifts in the RLF. Note that if shifts are added to MVS, the user will not be able to make edits for that day via the RLF.

Pre RLF Process

Any pre-determined fixed shift or shift pattern will be entered into the Workbrain system for the relevant employees. Shifts may also be entered directly into the MVS prior to the roster load process. Note that if shifts are added to MVS, the user will not be able to make edits for that day via the RLF. The RLF will not be used to enter/edit fixed shifts and shift patterns. Edits must be done in the MVS. Note: Long term or temporary changes to shift patterns should be performed against the employee data.

RLF Process

The RLF will be returned displaying the employees and date range selected.

The RLF will display any pre-existing shifts, including fixed shift and shift patterns previously entered as above. The user will not be able to edit shifts for these employees in the RLF on days where pre-existing shifts are present. The RLF will be solely used to enter new shifts for employee without pre-existing shifts.



Post RLF Process

After the new shifts are entered into the RLF, the user will save or submit the form..

The processor can save the RLF any number of times, log out and log back in and continue where they left off without submitting to MVS.

Roster data entered via the RLF and submitted will be transferred as UNPUBLISHED into MVS.

The MVS will display the new shifts entered via the RLF. The MVS will also display the fixed shifts and shift patterns entered for the employees as per above. The user can then make edits to these shifts via the MVS. Note: Long term or temporary changes to shift patterns should be performed against the employee data.

2.1.2.4 Use Case 3 – Rostering with Requested Leave for Pre-existing Shifts

Currently, employees request any leave or unavailability through their manager, who has the authority to approve or reject any leave requests.

Once the manager has approved the requests, the roster officer will enter the relevant leave type into the manual template. If an employee is on leave, they will not be available to work any unstaffed shifts on the template.

Once all leave (and fixed shifts and shift patterns) are entered on the template, the roster officer will then attempt to manually populate the remaining unstaffed shifts on the template.

Pre RLF Process

Any pre-determined leave will be entered into the Workbrain system for the relevant employees. This must occur via the formal leave application process. The RLF will not be used to enter any form of leave or unavailability against an employee, other than TOIL or RDO's (see Use Case 8). Note that for ad hoc rostered employees, scheduled times must be added for any days they request leave for as leave is only shown against existing shifts. This is part of the leave request process.

RLF Process

The RLF will be returned displaying the employees and date range selected.

The RLF will display any leave types previously entered as above (and pre-existing shifts). The user will not be able to edit leave in the RLF. The RLF will be solely used to enter new shifts for employees.

Note that if leave has been entered but no shifts exist, there will be no indication in the RLF that leave exists.

Post RLF Process



After the new shifts are entered into the RLF, the user will submit the form and the new shifts will appear in the Workbrain system.

Roster data entered via the RLF will be UNPUBLISHED in MVS.

The Workbrain system will display the new shifts entered via the RLF. The Workbrain system will also display the leave codes (and pre-existing shifts) entered for the employees as per above. The user can then make edits to these shifts and leave records via the Workbrain system (note most leave cannot be edited in MVS, it must be edited using the Leave Cancellation Form and Leave Request Form).

If shifts are entered in the RLF during a time of leave where no rostered shifts exist, when the RLF is submitted the shifts during the period of the leave override will inherit the leave type when once they are transferred to the MVS.

2.1.2.5 Use Case 4 – Roster an On Call Shift

There is a need to roster people to on call shifts so that they are on standby if required to work, but there is not enough forecasted demand to roster them to a regular shift. In these cases employees are put on the roster, but these shifts are marked as on call so that employees and managers know that they are not rostered to work during that time, but they are available to be called in if the need arises. Special pay rules are applied to shifts that are marked as on call so that employees receive the appropriate allowances owed to them for being on call.

Pre RLF Process

The roster officer will need to devise a working roster using their manual template.

Any pre-determined fixed shift or shift pattern will be entered into the Workbrain system for the relevant employees. Shifts may also be entered directly into the MVS prior to the roster load process. Note that if shifts are added to MVS, the user will not be able to make edits for that day via the RLF. The RLF will not be used to enter/edit fixed shifts and shift patterns.

The roster officer will need to determine what additional on call shifts are required and assign employees to these using their manual template.

RLF Process

The RLF will be returned displaying the employees and date range selected.

The RLF will display any pre-existing shifts, including fixed shift and shift patterns previously entered as above. The user will not be able to enter shifts for these employees in the RLF on days where any pre-existing shifts are present. The RLF will be solely used to enter new shifts for employee without pre-existing shifts.

When on call shifts are added in the RLF they will be flagged as On Call using the time code field.



Post RLF Process

After the new shifts are entered into the RLF, the user will submit the form and the new shifts will appear in the Workbrain system.

The MVS will display the new shifts entered via the RLF. The user can then make edits to these shifts via MVS.

On Call shifts will appear in the Workbrain system as On Call shifts. The Activity, Time Code and Assignment values will be set to the applicable on call values.

2.1.2.6 Use Case 5 – Roster Multiple Shifts on One Day

The roster officer will use a manual template (be it pen and paper or MS Excel) for creation of the roster. The roster officer will then attempt to manually populate the unstaffed shifts (demand) on the template. This can include more than one shift that starts on the same day. For example, an employee could be rostered to work 0000-0800 and then again later that day at 1800-0200.

Pre RLF Process

The roster officer will need to devise a working roster using their manual template.

The roster officer will determine if more than one shift is to be rostered on the same day for a given employee.

RLF Process

The RLF will be returned displaying the employees and date range selected.

The RLF will be used to enter all the new shifts devised above for the relevant employees.

The RLF will allow the user to add multiple sets of rostered times to the same day.

Post RLF Process

After the new shifts are entered into the RLF, the user will submit the form and the new shifts will appear in the MVS.

The MVS will display the new shifts entered via the RLF. The user can then make edits to these shifts via the MVS.

Where multiple shifts were entered on one day via the RLF, these will be displayed in the MVS as multiple shifts on the one day.



2.1.2.7 Use Case 6 – Rostering Time to Alternate Time Codes

By default, all shifts entered in the RLF will use the "WRK" time code which indicates generic working time. However there are scenarios where alternate time codes will need to be used when rostering to indicate other types of working time. These include but are not limited to:

- Planned Overtime
- Training
- Split Shifts
- Leave (TOIL & RDO only)

Note that this is an indicative list only.

Pre RLF Process

The roster officer will need to devise a working roster using their manual template.

The working roster will need to indicate any specific types of rostered time, as per examples above.

RLF Process

The RLF will be returned displaying the employees and date range selected.

The RLF will be used to enter all the new shifts devised above for the relevant employees.

By default, all rostered time will be attributed the "WRK" time code. The user will select the appropriate time code to match the type of work being rostered (E.g. Planned Overtime, Paid Break, Unpaid Break, Training, Split Shift).

The user will be able to assign multiple time codes to a shift by delimiting the shift into multiple segments. For example, a shift of 0800-1700 could be broken into the following:

0800-1400 = WRK

1400-1700 = TRAIN

1700-1900 = PLANOT

Post RLF Process

After the new shifts are entered into the RLF, the user will submit the form and the new shifts will appear in the MVS.

The applicable time codes will appear against the related rostered time in the MVS.

The MVS will display the new shifts entered via the RLF. The user can then make edits to these shifts via MVS.



2.1.2.8 Use Case 7 – Save Draft

At times a roster processor will not be able to complete the full roster load for a given team and schedule period, so will save their progress in draft form in order to complete the loading of data at a later time.

Pre RLF Process

The roster officer will need to devise a working roster using their manual template.

RLF Process

The loading of rostering data into the RLF for a given team and schedule period is partially complete.

The user saves the partially complete roster data as a draft.

The save process will exit the user from the RLF and in doing so unlocks the RLF for that team and period.

Post RLF Process

The rostering data entered into the RLF is saved.

The rostering data entered and saved in the RLF is not yet displayed in the Workbrain system.

2.1.2.9 Use Case 8 – Retrieve & Edit a Saved Draft

A roster processor has saved a partially complete roster data load and is now ready to complete the remainder of the data load for that team and schedule period.

Pre RLF Process

The roster officer will need to devise a working roster using their manual template.

RLF Process

The RLF will be returned displaying the employees and date range selected.

The RLF will display any pre-existing shifts, including fixed shift and shift patterns previously entered as above. The user will not be able to edit shifts for these employees in the RLF on days where pre-existing shifts are present. The RLF will be solely used to enter new shifts for employee without pre-existing shifts.



The RLF will return any shifts previously entered into the RLF. The user will be able to edit these shifts as well as add any new shifts as required.

Where roster data was saved in the RLF for a given employee and given day, and a pre-existing shift now exists in MVS that conflicts with this, the data in MVS will take precedence. Therefore changes made in the RLF will be lost if corresponding entries are made in MVS prior to the RLF being finalised.

Post RLF Process

After the new shifts are entered into the RLF, the user will submit the form and the new shifts will appear in the Workbrain system.

The Workbrain system will display the new shifts entered via the RLF. The user can then make edits to these shifts via MVS in the Workbrain system.

2.1.2.10 Use Case 9 – Finalise the Roster Load

Once all roster data has been loaded using the RLF, the processor will indicate via the submit button that the process is complete. This will save all the data in the RLF for it to be transferred to MVS where any further editing will occur.

Pre RLF Process

The roster officer will need to devise a working roster using their manual template.

RLF Process

The RLF will be returned displaying the employees and date range selected.

The RLF will display any pre-existing shifts, including fixed shift and shift patterns previously entered as above. The user will not be able to edit shifts for these employees in the RLF on days where pre-existing shifts are present. The RLF will be solely used to enter new shifts for employee without pre-existing shifts.

The RLF will return any shifts previously entered into the RLF. The user will be able to edit these shifts as well as add any new shifts as required.

Where roster data was saved in the RLF for a given employee and given day, and a pre-existing shift now exists in MVS that conflicts with this, the data in MVS will take precedence. Therefore changes made in the RLF will be lost if corresponding entries are made in MVS prior to the RLF being finalised.

The user will be able to indicate that the RLF process is complete.



Post RLF Process

After the new shifts are entered into the RLF and the user indicates the RLF process is complete, the new shifts entered via the RLF will be submitted for transfer into the MVS.

As part of the transfer process the system will perform any required validation or data manipulation (refer to section 2.3.1 for details of post-processing to be included).

The RLF will now be locked out for the given team and roster period. Users will not be able to access this roster via the RLF after finalisation has occurred.

The Workbrain system will display the new shifts entered via the RLF. The user can then make edits to these shifts via MVS in the Workbrain system.

2.1.2.11 Use Case 10 – Lock Out Roster Team/Period

When a user is editing the RLF for a given team and roster period, no other user should be able to open the RLF for that team and roster period.

Pre-RLF Process

The processor has been provided with rostering data to be loaded into the system for a given team and roster period.

Another user has opened the RLF for the given team and roster period

OR

Another user has finalised the RLF for the given team and roster period.

RLF Process

The RLF will not be returned for the team and roster period.

A message will be displayed to the user indicating that the RLF for that team and roster period is currently locked for editing. The message will indicate which user is locking the RLF, OR that the RLF has been finalised.

Post RLF Process

When a user saves the RLF as a draft, this will exit the RLF and unlock it so other users can then retrieve the RLF for editing.



2.1.3 Form Design – Selection Criteria

In order to retrieve the correct information in the form, certain parameters need to be identified in the selection criteria for the form. The criteria will be as follows:

Selection Parameter	System Response
Team	Return employees that have the selected team as their home team.
Schedule Period	By specifying a date in the period, the form will return the above employees selected for the roster period the date selected falls in. If the team has a four week roster period, then the form will return the two week range within that roster period that the date falls in (i.e. either the first two weeks or the last two weeks of the roster period).
Sort	Return employees selected in a particular sort order by the field selected. <ul style="list-style-type: none">• Employee Number• Employee First Name• Employee Last Name (default)• Job then Employee Last Name

2.1.4 Form Design – Main Form

Upon specification of the selection criteria, the main form will be returned containing the employees selected for the date range selected. Any shifts that have already been pre-determined in the system and published, will also be displayed.

For each employee, the following information in the form will be editable:

Field	System Response
Start Time	Enter the start time of the desired shift. User will be notified if time is entered with invalid format, i.e. 7x:15
End Time	Enter the end time of the desired shift. User will be notified if time is entered with invalid format, i.e. 7x:15. Note the end time can be a lower number than the start time, for instance, a night shift. In the case of multiple shifts, notification should occur that will prevent the user from entering shift times that overlap with other shifts for that employee on that day.
Time Code	User can specify a relevant time code against the above shift. This information can be selected from a drop down list. The form will not allow incorrect time codes to be entered. The default time code will be WRK.
Add New Row	Allows the user to add a new row.



Note that for auto-tabbing, only start time and end time should be included. The user will select Time Code or Add New Row using the mouse.

The form will also include three buttons at the bottom of the screen:

Field	System Response
Clear	Pressing the cancel button will exit the RLF without saving any changes. Anything entered by the user in the current session will be discarded. It is recommended that an "Are you sure" prompt is given to the user when they press the Cancel button.
Save Draft	Pressing the save as draft button will save all data entered into the RLF. The saved data can be retrieved by the user to make further edits, but it will not be available in MVS.
Submit	Pressing the submit button will finalise the roster load process. After submission, data will be transferred to MVS. Users will no longer be able to retrieve the RLF for that team and period after the submit has occurred. It is recommended that an "Are you sure" prompt is given to the user when they press the Submit button.

2.2 Security

Only QHSSP users will have access to the form.

2.3 Processing

2.3.1 Logic

After the RLF is finalised, the roster data entered into the RLF will be populated into MVS in an UNPUBLISHED state. For each individual entry in the RLF a schedule detail override will be created with the following basic attributes:

- Start Time = the start time specified in the RLF
- Job Times Start Time = the start time specified in the RLF
- End Time = the end time specified in the RLF
- Job Times End Time = the end time specified in the RLF
- Time Code = the time code specified in the RLF
- Override Status = UNPUBLISHED



There will also be additional processing applied to the roster data from the RLF after it is submitted, as part of the transfer of the data into MVS. This additional process will lead to further details being incorporated in the schedule detail override.

Additional Processing - On Call Shifts

A user will select an on call time code in order to indicate an on call shift when entering it within the RLF. There are 3 types of on call which attract varying payment conditions and therefore must be identified in the schedule. When an on call shift is entered in MVS, the following fields need to be populated:

- Time Code – there is a specific on call time code that must be entered for an on call shift.
- Activity – there is a specific on call activity that must be entered for an on call shift.
- Assignment (ESCHD_UDF3) – there are 3 types of on call assignment which must be selected from for an on call shift.

As the assignment field will not be used in the RLF, three dummy time codes will be configured to represent the 3 on call assignment types. The time code entered in the RLF will be used to determine the details to be included in the schedule detail override for MVS. The below table demonstrates the concept to be applied:

Time Code in RLF	MVS Time Code	MVS Activity	MVS Assignment
OC1	ONCALL	ONCALL	OC1
OC2	ONCALL	ONCALL	OC2
OC3	ONCALL	ONCALL	OC3

Additional Processing – Meal Breaks

A meal break will be inserted for any shifts entered in the RLF that are a minimum of (6) hours in duration. All meal breaks added will be half an hour in duration and will be inserted as an UNPAID meal breaks. The meal break start time will be four (4) hours into the shift.

Where a meal break is to be added, a schedule detail override is to be created with the following attributes:

- Time Code = unpaid break time code
- Start Time = [shift start time] + [four (4) hours]
- End Time = [Start Time] + [Thirty (30) minutes]

2.3.2 Calculations

None



2.3.3 Updates

None

2.3.4 Error Handling

No additional error handling identified. Technical error handling will be captured in the technical specification.

2.4 Comments

2.4.1 Technical Considerations

The following technical considerations will need to be understood and analysed in the design of the form:

- 1) Bandwidth: Investigation around the amount of bandwidth the retrieval of information for the form will require and how that impacts on bandwidth restrictions and thus time required to retrieve the information, at client sites.
- 2) Web Browser Rendering of Form: Investigation into the amount of data the form needs and the amount of time it takes to render that data and information in the web browser against an acceptable time frame.

Note that QHSSP will be using the RLF to enter fortnightly rosters for 26,000 employees within a 3 day window, with up to 500 concurrent users.

2.4.2 Configuration

The business have identified the following set of time codes to be used in the RLF:

- WRK - Standard work
- PLAN_OT - Planned Overtime
- TRG_INT - Training Internal
- TRG_EXT - Training External
- SPLIT - Unpaid time between working periods in a split shift (required to generate broken shift penalties)
- RDO_T - Rostered day off taken
- TOIL_T - Toil taken
- ONCALL - On call shift standard (plus two new on call time codes for proximate and stand by)



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