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## DoN FYDP Improvement Project

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### January 2001 Progress Report (Dated Feb 14, 2001)

Elaine Kujawa, 08/07/2001 - 11:10 AM

February 14, 2001

CDR Michelle McAtee  
OPNAV Code N802  
Department of the Navy FYDP Improvement Office  
Pentagon 4C544

Dear CDR McAtee:

KPMG Consulting LLC is pleased to submit this monthly Contract Status Report for the period 01 January 2001 through 31 January 2001. This report is in accordance with Contract N00600- 00-F-2624 (GSA Schedule GS-23F-9796H).

GSA Schedule GS-23F-9796H provides for management, organizational and business improvement services (MOBIS) to enable government agencies to improve performance, quality, timeliness and efficiency throughout their organizations. Delivery Order N00600-00-F-2624 specifically supports the Department of the Navy's (DoN) FYDP Improvement Project Office by providing business process review services in support of DoN's efforts to recommend and implement constructive changes to Planning, Programming, Budgeting and Execution processes.

Should you have any questions regarding our technical services or contract performance, please contact either Steve Schwab at (703) 769-5212 or myself at (703) 541-3723.

Very truly yours,

Art Crowley  
*Senior Manager*  
KPMG Consulting LLC

AR: ek  
Enclosure

cc: Mr. Dean Pfoztzer, HQMC, DCS (P&R) Code RIM

**UNCLASSIFIED**

**Monthly Contract Status Report**

**from**

**KPMG Consulting LLC  
7025 Newington Road STE 101  
Lorton, VA 22079-1103  
(703) 339-7700**

**on**

**Contract N00600-00-F-2624  
GSA Schedule GS-23F-9796H**

**for**

**DoN FYDP Improvement Project Office  
2000 Navy Pentagon 4C544  
Washington DC 20350-2000**

**Report Date: 14 February 2001**

**Period of Performance: 01 January through 31 January 2001**

**UNCLASSIFIED****Contract Status  
Report****I. Progress made against SOW requirements for the period 01  
January through 31 January 2001:****Task 5.1 As-Is PPBS Process Modeling:**

- Conducted validation sessions of the As-Is process model with DoN FYDP Project leads to verify and identify potential areas for further analysis and decomposition.
- Met with subject matter experts (SMEs) from Marine Corp Budgeting Offices (RFI, RFO, RFM) to further model the USMC budget development process.
- Performed analysis of the As-Is Process Model and identified areas of potential performance improvement.
- Refined documentation of PPBS Information System architecture.
- Researched and documented best practices in private and public sector strategic planning and budgeting.
- Began identifying gaps between strategic planning/budgeting best practices and the DoN PPBS process; utilized this analysis to develop PPBS process improvement recommendations.

**Task 5.2 Programming / Budgeting Information System:**

- Collected information from DoN resource sponsors on the how WINPAT is used to develop SPPs and the POM.
- Continued to expand knowledge and understanding of PBIS functionality in order to develop recommendations for improvements to PBIS data flow, system functionality and related PPBS processes.
- Analyzed organizational workflow and Programming/Budgeting information flow as it relates to the As-Is model and PBIS.

**Task 5.3 DoN Data Warehouse:**

- Met with internal KPMG Consulting SMEs to begin a high-level assessment of the PPBS process and DoN requirements with respect to the establishment of a data warehouse.
- Developed draft Plan of Action and Milestones for development of a data warehouse business case.

**Task 5.4 Reporting Requirements:**

- No significant action completed.

**Task 5.5 Decision Support:**

- Performed research to identify decision support solutions that may support DoN decision-making and analysis of alternatives within the PPBS cycle.

**Task 5.6 OSD and External Interfaces and Reporting Capabilities:**

- No significant action completed.

**II. Problems affecting technical and schedule areas/recommendations for solution:**

None

**III. Problems affecting cost areas/recommendations for solution:**

None

**IV. Actual/projected costs:**

Actual costs are within projected controls.

**V. Costs accrued from 01 January through 31 January 2001 and cumulative contractual expenditures to date:**

**D.O. Ceiling: \$ 858,519.76**

**Costs Accrued  
this period (1/01/01-1/31/01): \$ 73,127.15**

**Cumulative Expenditures  
Accrued: \$ 336,168.03**

**VI. Summary of travel:**

None

**VII. Contract schedule status:**

All contracted support for the DoN FYDP Improvement Project Office in accordance with this delivery order is on or ahead of schedule.

### **VIII. Plans for next period (February 2001):**

#### **Task 5.1 As-Is PPBS Process Modeling:**

- Continue to work with DoN FYDP Project leads to validate the As-Is Process Model and to identify areas that would benefit from additional decomposition.
- Conduct working group meetings with NAVAIR and NAVSEA ERP teams to determine effects of ERP implementation to the PPBS process and potential synergies.
- Work with project leads and other DoN SMEs to identify process improvement recommendations with a focus on identifying changes in information flow, controls and/or mechanisms that would make the management of PPBS more effective and efficient.
- Consolidate process improvement recommendations into critical observations that will be briefed to senior management.

#### **Task 5.2 Programming / Budgeting Information System:**

- Complete baseline assessment of existing functionality of major PBIS related information systems by examining the information captured and produced by each system.
- Continue to further decompose the PPBS As-Is Process Model in areas that specifically affect the information that is, or will be, included in PBIS.
- Continue to incorporate As-Is Model analysis and the input of SMEs into recommendations to improve PBIS system functionality.
- Conduct interviews with PBIS users and other stakeholders as necessary.
- Begin validating documented PBIS improvement recommendations with stakeholders and users.

#### **Task 5.3 DoN Data Warehouse:**

- Begin performing a high level business assessment and developing a data warehouse strategy that will meet the requirements of DoN users and stakeholders.
- Continue analysis of As-Is Process Model focusing on determining factors that affect information flow, information accessibility and process flow relationships to assist in the construction of a useful data warehouse.
- Provide an informational briefing to FYDP project leadership on data warehouses, their uses, benefits and applicability to the DoN PPBS process.

**Task 5.4 Reporting Requirements:**

- No significant action planned

**Task 5.5 Decision Support:**

- No significant action planned

**Task 5.6 OSD and External Interfaces and Reporting Capabilities:**

- No significant action planned

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