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## DoN FYDP Improvement Project

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### February 2001 Progress Report (Dated March 19, 2001)

Elaine Kujawa, 08/07/2001 - 11:12 AM

March 19, 2001

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

Dear CAPT McAtee:

KPMG Consulting Inc. is pleased to submit this monthly Contract Status Report for the period 01 February 2001 through 28 February 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 Inc.

AR: ek  
Enclosure  
cc: Mr. Dean Pfofizer, HQMC, DCS (P&R) Code RIM

**UNCLASSIFIED**

**Monthly Contract Status Report**

**from**

**KPMG Consulting Inc.  
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: 19 March 2001**

**Period of Performance: 01 February through 28 February 2001**

**UNCLASSIFIED****Contract Status  
Report****I. Progress made against SOW requirements for the period 01 February through 28 February 2001:****Task 5.1 As-Is PPBS Process Modeling:**

- Continued conducting Subject Matter Expert (SME) interviews to validate the As-Is process model. Incorporated necessary revisions into the model.
- Worked with project leads to identify additional process improvement opportunities with a focus on information flow, controls and/or mechanisms that would make the management of PPBS more effective and efficient.
- Consolidated process improvement recommendations identified through model analysis and the input of project leads, SMEs and other project stakeholders into several critical observations.
- Used a combination of FYDP Improvement Project leadership, stakeholder, SME and contractor input to prioritize the resolution of critical observations.
- Developed brief for SES FYDP Project leadership on the status of the PPBS business process review and performance improvement observations.

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

- Continued baseline assessment of existing of PBIS-related information systems by determining the information captured and produced by each system.

**Task 5.3 DoN Data Warehouse:**

- Developed a draft work plan for performing a high-level data warehouse business assessment based on the requirements of process stakeholders.
- Developed informational briefing on data warehousing for FYDP project leadership.
- Continued analysis of the As-Is Process Model to determine the factors affecting information flow and information accessibility to assist in the construction of a useful data warehouse.

**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.

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**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 February through 28 February 2001 and cumulative contractual expenditures to date:**

<b>D.O. Ceiling:</b>	<b>\$</b>
<b>858,519.76</b>	
<b>Costs Accrued this period (2/01/01-2/28/01):</b>	<b>\$</b>
<b><u>65,317.75</u></b>	
<b>Cumulative Expenditures Accrued:</b>	<b>\$ <u>401,485.78</u></b>

**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 (March 2001):****Task 5.1 As-Is PPBS Process Modeling:**

- Revise the As-Is process model deliverable to incorporate changes and updates to the IDEF0 model and corresponding

activity descriptions.

- Brief FYDP project SES leadership on the status of the PPBS business process review and associated performance improvement observations.
- Plan for and facilitate off-site of SES leadership and working group personnel to determine focus areas of PPBS further performance improvement efforts.
- Update the As-Is Process Model deliverable to include the recommendations of senior leadership.

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

- Analyze organizational workflow processes, data/information flow and handling requirements (inputs and outputs) strictly associated with the information that will be contained in PBIS as it is acquired, manipulated, analyzed and reported.
- Incorporate As-Is model analysis and the input of SMEs into recommendations to improve PBIS system functionality. The focus of these recommendations will be on automating value added processes, reducing redundancy and making other improvements to provide PBIS users and stakeholders with reports that fulfill their requirements.

**Task 5.3 DoN Data Warehouse:**

- Begin development of a high-level business assessment and potential strategies for a PPBS data warehouse.
- Conduct data warehousing informational briefing for FYDP Improvement project leadership.

**Task 5.4 Reporting Requirements:**

- Research and collect information regarding existing reporting requirements and opportunities for streamlining related processes.

**Task 5.5 Decision Support:**

- Continue PPBS As-Is Process Model analysis with a focus on identifying areas where the improvement of existing DSS systems or the introduction of new DSS systems would significantly improve the PPBS process.

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

- Continue PPBS As-Is Process Model analysis and research with a focus on identifying areas where there are potential performance improvement opportunities with regards to OSD and other external interfaces and reporting requirements.

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