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DoN FYDP Improvement Project

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April 2001 Progress Report (Dated May 16, 2001)

Elaine Kujawa, 08/07/2001 - 11:22 AM

May 16, 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 April 2001 through 30 April 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 (PPBES) 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 Pfoztzer, HQMC, DC (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: 16 May 2001

Period of Performance: 01 April through 30 April 2001

UNCLASSIFIED

**Contract Status
Report**

I. Progress made against SOW requirements for the period 01 April through 30 April 2001:

Task 5.1 As-Is PPBES Process Modeling:

- Revised the As-Is process model to incorporate changes to Marine Corps planning and updated corresponding activity descriptions.
- Conducted interviews and collected additional PPBES process and performance improvement information from Secretariat level POCs.
- Researched and documented the role of manpower and how it affects the PPBES process.
- Initiated development of Manpower As-Is IDEF0 process model.

Task 5.2 Programming / Budgeting Information System:

- Reviewed and analyzed the 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.

Task 5.3 DoN Data Warehouse:

- Completed draft of PPBS data warehouse business case that provides an overview of how data warehousing can be used benefit the PPBES process.

Task 5.4 Reporting Requirements:

- No significant action completed.

Task 5.5 Decision Support:

- No significant action completed.

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 April through 30 April 2001 and cumulative contractual expenditures to date:

D.O. Ceiling:	\$
858,519.76	
Costs Accrued	
this period (04/01/01-04/30/01):	\$
69,072.40	
Cumulative Expenditures	
Accrued:	\$ 555,110.74

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 (May 2001):**Task 5.1 As-Is PPBES Process Modeling:**

- Plan and facilitate an offsite meeting with senior project leadership to review, consolidate, and prioritize PPBES process improvement observations.
- Continue to further research and document the role of manpower and how it affects the PPBS process.

Task 5.2 Programming / Budgeting Information System:

- Continue to analyze organizational workflow processes, and data/information flow as well as any handling requirements (inputs and outputs) strictly associated with the information that will be contained in PBIS as it is acquired, manipulated, analyzed and reported.
- Conduct interviews with SMEs and PBIS users to identify Brio user interface configurations for PBIS user groups.

Task 5.3 DoN Data Warehouse:

- Develop PPBS data warehouse business case that provides an overview of how data warehousing can be used to benefit the PPBES process.
- 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:

- Perform PPBES 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 PPBES process.

-

Task 5.6 OSD and External Interfaces and Reporting Capabilities:

- Perform PPBES 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.