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## DoN FYDP Improvement Project

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### May 2001 Progress Report (Dated June 14, 2001)

Elaine Kujawa, 08/07/2001 - 11:24 AM

June 14, 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 May 2001 through 31 May 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, and Budgeting (PPBS) 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: cs

Enclosure

cc: Mr. Dean Pfofizer, 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: 14 June 2001**

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

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

- Continued development of Manpower As-Is IDEF0 process models for both USN and USMC. Interviewed Manpower SMEs from FMB, N80, N120, N122, TFSD, M&RA, and RPD.
- Mapped TFFMS-WINPAT-NBTS manpower information flow.
- Prepared and facilitated May SES offsite.
- Developed draft POA&M for developing and implementing performance improvement solutions for observations targeted as high-priority at the May offsite.
- Developed draft process improvement white papers describing in more detail the high-priority observation areas identified at the May offsite.
- Performed first stage of analysis and documentation of N80 (i.e. WINPAT) data requirements from N81 (i.e. AWIS).

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

- No significant action completed.

**Task 5.3 DoN Data Warehouse:**

- Forwarded PPBS data warehouse business case draft to internal (KPMG Consulting) subject matter experts for review and feedback.

**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:**

- Developed draft process improvement white paper identifying DoN reporting requirements for OSD and other external agencies.

**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 May through 31 May 2001 and cumulative contractual expenditures to date:**

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

**Costs Accrued  
this period (05/01/01-05/31/01):** \$  
**76,552.49**

**Cumulative Expenditures  
Accrued:** \$ **631,661.23**

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

- Continue research and modeling of role of manpower in the PPBS process for both the USN and USMC.
- Complete schematic of TFFMS-WINPAT-NBTS manpower information flow.
- Complete first version of process improvement white papers which will include problem definition of high priority observation areas. Interview government subject matter experts as required.

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

- Complete first version of process improvement white paper which will include problem definition of 'data comparison

across PPBS' observation area

**Task 5.3 DoN Data Warehouse:**

- Refine final draft of PPBS data warehouse business case.

**Task 5.4 Reporting Requirements:**

- No action planned.

**Task 5.5 Decision Support:**

- No action planned.

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

- Complete first version of process improvement white paper which will include problem definition of 'OSD/external reporting' observation area.

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