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June 2001 Progress Report (Dated July 18, 2001)

Elaine Kujawa, 08/07/2001 - 11:26 AM

July 18, 2001

CAPT (Sel) Brannan Chisolm
OPNAV Code N802
Department of the Navy FYDP Improvement Office
Pentagon 4C544

Dear CAPT (Sel) Chisolm:

KPMG Consulting, Inc. is pleased to submit this monthly Contract Status Report for the period 01 June 2001 through 30 June 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: 18 July 2001

Period of Performance: 01 June through 30 June 2001

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**Contract Status
Report**

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

Task 5.1 As-Is PPBS Process Modeling:

- Developed "Timing Disconnects within PPBS" Issue Paper for distribution to FYDP team.

Task 5.2 Programming / Budgeting Information System:

- Developed "Information Sharing across PPBS" and "Data Comparison across PPBS" Issue papers for distribution to FYDP team.

Task 5.3 DoN Data Warehouse:

- Prepared draft PPBS Data Warehousing case study for distribution to FYDP Improvement Team.

Task 5.4 Reporting Requirements:

- No significant action completed.

Task 5.5 Decision Support:

- Developed "Audit Trails within PPBS," "PPBS and Performance Measurement," and "Manpower" Issue Papers for distribution to FYDP Improvement team.
- Continued development of TFMMS-WINPAT-NBTS USN/USMC manpower information flow mapping.

Task 5.6 OSD and External Interfaces and Reporting Capabilities:

- Developed "OSD/External PPBS Reporting" Issue Paper for distribution to FYDP Improvement team.

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

D.O. Ceiling:	\$
858,519.76	
Costs Accrued this period (06/01/01-06/30/01):	\$
66,479.08	
Cumulative Expenditures Accrued:	\$ 698,140.31

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 (July 2001):

Task 5.1 As-Is PPBS Process Modeling:

- Collect feedback from FYDP Team on "Timing Disconnects within PPBS" Issue Paper and incorporate feedback into revised issue paper. Distribute revised issue paper to FYDP SES leadership.
- Develop root cause analysis section of "Timing Disconnects within PPBS" Issue Paper.

Task 5.2 Programming / Budgeting Information System:

- Initiate PBIS functional audit by examining WINPAT and NBTS to document system and process interfaces, inputs and outputs, logic involved in interfaces and system processes, auxiliary tools, related users and groups, data types used, and how the budget cycles impact the tools.
- Collect feedback from FYDP Team on "Information Sharing across PPBS" and "Data Comparison across PPBS" Issue Papers and incorporate feedback into revised issue papers. Distribute revised issue papers to FYDP SES leadership.
- Develop root cause analysis section of "Information Sharing across PPBS" and "Data Comparison across PPBS" Issue Papers.

Task 5.3 DoN Data Warehouse:

- Collect feedback on PPBS data warehouse case study and refine accordingly.
- Support development of PPBS data warehouse POA&M.

Task 5.4 Reporting Requirements:

- No action planned.

Task 5.5 Decision Support:

- Collect feedback from FYDP Team on "Audit Trails within PPBS," "PPBS and Performance Measurement," and "Manpower" Issue Papers and incorporate feedback into revised issue papers. Distribute revised issue papers to FYDP SES leadership.
- Develop root cause analysis section of "Audit Trails within PPBS," "PPBS and Performance Measurement," and "Manpower" Issue Papers.

Task 5.6 OSD and External Interfaces and Reporting Capabilities:

- Collect feedback from FYDP Team on "OSD/External PPBS Reporting" Issue Paper and incorporate feedback into revised issue paper. Distribute revised issue paper to FYDP SES leadership.
- Develop root cause analysis section of "OSD/External PPBS Reporting" Issue Paper.

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