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## DoN FYDP Improvement Project

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### July 2001 Progress Report (Dated Aug. 14, 2001)

Roel Sabalbaro (Roel Sabalbaro), 08/27/2001 - 01:39 PM

August 14, 2001

CAPT (Sel) Brannan Chisolm  
OPNAV Code N802  
Department of the Navy FYDP Improvement Office  
Pentagon 4B341

Dear CAPT (Sel) Chisolm:

KPMG Consulting, Inc. is pleased to submit this monthly Contract Status Report for the period 01 July 2001 through 31 July 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 August 2001**

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

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

- Completed "Timing Disconnects within PPBS" Issue Paper and distributed to FYDP Team for comment.
- Collected feedback on "Timing Disconnects within PPBS" Issue Paper and revised accordingly.
- Began development of root cause analysis section of "Timing Disconnects within PPBS" Issue Paper.

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

- Initiated a functional audit of WINPAT and NBTS in support of PBIS transition plan. Examined WINPAT and NBTS and documented system and process interfaces, inputs and outputs, logic involved in interfaces, auxiliary tools, related users and data types used.
- Conducted interviews with WINPAT and NBTS database administrators and users, and developed detailed listing of WINPAT and NBTS functionality.
- Linked results of functional audit to PPBS IDEF0 process model.
- Collected feedback on "Information Sharing across PPBS" and "Data Comparison across PPBS" Issue Papers and revised accordingly.
- Began development of root cause analysis section of the "Information Sharing across PPBS" and "Data Comparison across PPBS" Issue Papers.

**Task 5.3 DoN Data Warehouse:**

- Developed high level PPBS data warehouse POA&M as part of PPBS Data warehouse case study.

**Task 5.4 Reporting Requirements:**

- No significant action completed.

**Task 5.5 Decision Support:**

- Collected feedback on "Audit Trails within PPBS" and "PPBS and Performance Measurement" Issue Papers and revised accordingly.

- Began development of root cause analysis section of the "Audit Trails within PPBS," "PPBS and Performance Measurement," and "Manpower" Issue Papers.

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

- Collected feedback on "OSD/External PPBS Reporting" Issue Paper and revised accordingly.
  - Began development of root cause analysis section of the "OSD/External PPBS Reporting" Issue Paper.

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

**D.O. Ceiling:     \$ 858,519.76**

**Costs Accrued  
this period (07/01/01-07/31/01):     \$ 66,336.26**

**Cumulative Expenditures  
Accrued:     \$ 764,476.57**

**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 (August 2001):**

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

- Distribute revision of "Timing Disconnects within PPBS" Issue Paper to SES leadership and incorporate feedback.

- Continue development of root cause analysis for the "Timing Disconnects within PPBS" Issue Paper.

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

- Complete WINPAT and NBTS functional audit and deliver documentation of findings.
- Distribute revisions of "Information Sharing across PPBS" and "Data Comparison across PPBS" Issue Papers to SES leadership and incorporate feedback.
- Continue development of root cause analysis section of the "Information Sharing across PPBS" and "Data Comparison across PPBS" Issue Papers.

**Task 5.3            DoN Data Warehouse:**

- Support refinement of the PPBS Data Warehouse POA&M as necessary.

**Task 5.4            Reporting Requirements:**

- No action planned.

**Task 5.5            Decision Support:**

- Distribute revisions of "Audit Trails within PPBS," "PPBS and Performance Measurement," and "Manpower" Issue Papers to SES leadership and incorporate feedback.
- Continue development of root cause analysis section of the "Audit Trails within PPBS," "PPBS and Performance Measurement," and "Manpower" Issue Papers.

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

- Distribute revision of "OSD/External PPBS Reporting" Issue Paper to SES leadership and incorporate feedback.
- Continue development of root cause analysis section of the "OSD/External PPBS Reporting" Issue Paper.

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