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## DoN FYDP Improvement Project

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### September 2000 Progress Report (Dated Oct. 6, 2000)

Elaine Kujawa, 08/07/2001 - 11:00 AM

October 6, 2000

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

Dear CDR McAtee:

KPMG Consulting LLC is pleased to submit this monthly Contract Status Report for the period 21 August 2000 through 30 September 2000. 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 Art Crowley at (703) 541-3723 or myself at (703) 541-3715.

Very truly yours,

Alison Reilly  
*Managing Director*  
KPMG Consulting LLC

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

**UNCLASSIFIED**

**Monthly Contract Status Report**

**from**

**KPMG Consulting LLC  
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: 6 October 2000**

**Period of Performance: 21 August through 30 September 2000**

**UNCLASSIFIED**

**Contract Status  
Report**

**I. Progress made against SOW requirements for the period 21 August through 30 September 2000:**

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

- Conducted a kickoff meeting with DoN representatives to review task objectives, requirements, and expectations.
- Developed and delivered a POA&M for the As-Is phase of the project. POA&M included a Gantt chart and work plan description.
- Conducted stakeholder interviews to communicate project scope and objectives to DoN personnel and to elicit support in identifying Subject Matter Experts (SMEs) within the PPBS process.
- Conducted SME interviews with Navy and Marine Corps SMEs in the Planning and Programming phases of PPBS to capture process and workflow information.
- Conducted KPMG Consulting internal SME working group meetings to assist in development of initial process model.
- Developed initial process model of DoN's As-Is PPBS process using Meta Software's IDEF0 based Workflow Modeler software.
- Initiated a running catalogue of potential performance improvement areas within PPBS as identified by SMEs during interviews.
- Researched and collected documentation concerning Information Systems supporting the PPBS process. Began development of a matrix detailing the DoN's PPBS Information Systems.
- Developed and maintained a project website to facilitate communication and sharing of project related information among FYDP Improvement team members (KPMG Consulting and Government personnel). The website includes a calendar to track project tasks and meetings, a library of PPBS guidance & policy documents, links to PPBS related websites, meeting notes, a project plan, and deliverables.

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

- Conducted initial research into PBIS system.

**Task 5.3 DoN Data Warehouse:**

- No significant action completed. Action scheduled for To-Be portion of project.

**Task 5.4 Reporting Requirements:**

- No significant action completed. Action scheduled for To-Be portion of project.

**Task 5.5 Decision Support:**

- No significant action completed. Action scheduled for To-Be portion of project.

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

- No significant action completed. Action scheduled for To-Be portion of project.

**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 21 August through 30 September 2000 and cumulative contractual expenditures to date:**

<b>D.O. Ceiling:</b>	<b>\$</b>
<b>858,519.76</b>	
<b>Costs Accrued this period (8/21/00-9/30/00):</b>	<b>\$</b>
<b>78,852.52</b>	
<b>Cumulative Expenditures Accrued:</b>	<b>\$ 78,852.52</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. The To-Be POA&M, originally scheduled to be delivered 45 DAC, has been rescheduled to be delivered 75 DAC. This adjustment has been made to better align completion of ongoing As-Is actions with initiation of projected To-Be actions.

**VIII. Plans for next period (October 2000):**

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

- Continue to conduct interviews with Navy and Marine Corps SMEs.
- Continue to leverage KPMG Consulting internal SMEs in developing initial process model.
- Continue to develop and refine As-Is process model.
- Conduct model validation sessions of the As-Is process model.
- Continue to document PPBS Information Systems architecture.
- Maintain running catalogue of potential performance improvement areas within PPBS as identified by SMEs during interviews.
- Develop POA&M for To-Be phase of project.
- Maintain FYDP Improvement project website.

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

- Expand knowledge and understanding of PBIS functionality in order to develop recommendations for improvements to PBIS data flow and system functionality and related PPBS processes.

**Task 5.3 DoN Data Warehouse:**

- No significant action scheduled. Action scheduled to begin in To-Be phase of project.

**Task 5.4 Reporting Requirements:**

- No significant action scheduled. Action scheduled to begin in To-Be phase of project

**Task 5.5 Decision Support:**

- No significant action scheduled. Action scheduled to begin in To-Be phase of project.

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

- No significant action scheduled. Action scheduled to begin in To-Be phase of project.