

[home>library >fydp base year>progress reports](#) • [previous](#) | [folder](#) | [next](#)

## DoN FYDP Improvement Project

[New...](#)[New Revision](#)

**Go**

- [\[Go Back\]](#)
- [Meeting Notes](#)
- [Reports/White Papers](#)
- [Progress Reports](#)
- [Presentations](#)
- [Instructions](#)
- [Room Index](#)
- [Room Security](#)

**Tools**

  
[news: daily](#) | [weekly](#)  
[advanced search](#)

[chat](#) | [notify](#) | [print](#) |  
[tutorial](#) | [help](#)

### December 2000 Progress Report (Dated Jan. 12, 2001)

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

January 12, 2001

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 01 December 2000 through 31 December 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 Steve Schwab at (703) 769-5212 or myself at (703) 541-3723.

Very truly yours,

Art Crowley  
*Senior Manager*  
KPMG Consulting LLC

AR: 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: 12 January 2001**

**Period of Performance: 01 December through 31 December 2000**

**UNCLASSIFIED****Contract Status  
Report****I. Progress made against SOW requirements for the period 01  
December through 31 December 2000:****Task 5.1 As-Is PPBS Process Modeling:**

- Finalized and delivered PPBS As-Is process model.
- Performed initial analysis of As-Is process model to identify areas of potential performance improvement.
- Expanded As-Is process model detail in the area of Execution.
- Expanded As-Is process model detail in the area of USMC Budget development.
- Developed a PPBS timeline to assist in process model analysis.
- Refined documentation of PPBS Information System architecture.
- Updated and populated project website with additional information, such as guidance and policy as related to the PPBS process.

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

- Continued to 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.
- Leveraged As-Is process model and other PPBS process documentation to perform analysis of organizational workflow and Programming/Budgeting information flow as it relates to PBIS.

**Task 5.3 DoN Data Warehouse:**

- No significant action completed.

**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 December through 31 December 2000 and cumulative contractual expenditures to date:**

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

**Costs Accrued  
this period (12/01/00-12/31/00): \$ 54,772.97**

**Cumulative Expenditures  
Accrued: \$ 263,040.88**

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

- Work with project leads, DoN SMEs, and information gathered to date to identify potential performance improvements and analyze their relationship to the As-Is process model.
- Develop initial performance improvement recommendations based on analysis of the As-Is model.
- Further detail and validate Execution and USMC Budget development sections of the PPBS process model.
- Validate PPBS Information System architecture.

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

- Continue to 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.
- Share information and develop working relationship with Logion INRI in order to develop PBIS recommendations.
- Baseline current system functionality (PBIS, WINPAT, NBTS).
- Further analyze organizational workflow and Programming/Budgeting information flow as it relates to the As-Is model and PBIS.

**Task 5.3 DoN Data Warehouse:**

- Begin high-level assessment of PPBS process and DoN requirements with respect to establishment of a data warehouse.

**Task 5.4 Reporting Requirements:**

- No significant action scheduled.

**Task 5.5 Decision Support:**

- No significant action scheduled.

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

- No significant action scheduled.

---

[go to top](#)

[previous](#) | [folder](#) | [next](#)  
[new...](#) | [new revision](#)