

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](#)

Meeting Notes 8-22-00 (init mtg w Pfoztzer)

Elaine Kujawa, 09/14/2000 - 05:42 PM

Meeting Notes

Date: 8-22-00

Subject: Meeting with Mr. Dean Pfoztzer

Client Attendance: Mr. Pfoztzer

KPMG Attendance: Art Crowley, Chris Shelsta

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Summary: Dean's office does FYDP improvement, plus support of applications, web sites, and other systems support. McAtee's office is strictly FYDP improvement. Dean's boss is the executive assistant to LtGen Nyland, who's office is equivalent to N-8 on the Navy side. Anything that has to do with funding the USMC runs through this office (P&R). Dean wants to be involved since he has BPR experience, but more as a checker. McAtee will have more day-to-day involvement.

Key Stakeholders Identified by Mr. Pfoztzer:

Harvey Gilpert (GRCI project leader for PBIS)

Mr. Masciarelli (Programming side. Mr. Moeller is his parallel)

BGEN Thomas (Programming side)

Mr. Dixson (Fiscal side) Very senior SES. Dep. Chief of Staff for P&R.

Mr. McNair (ASN comptroller shop)

CAPT Reisteroffer (will be our main POC on this project)

Mr. Pfoztzer's Measures of Success for this Project:

PE Restructuring

- Restructure is only useful for OSD at this time
- One to many, many to one, one to one between prog and budgeting sides. [need to clean this up?]

PBIS

- Need to open up access to this tool
 - o Give OSD counterparts ability to get information (primarily PA&E, OSD comptroller)
- Need consistent data, as opposed to three types of data

Other

- Improve business any way we can
- Use As-Is to validate what the true problems are
- Mr. McNair wants to re-think entire PPBS process. Streamlining is success to him.
- Improve effectiveness of budget analysts and programmer analysts. IS and process issues at work here.
- Budgeting and execution are two different worlds. You'll

never have it end-to-end without major USMC changes

- Programming is way ahead of budgeting [in what way?]
- More of a central system is needed. This will be a departmental decision that Mr. Wallenhorst and Mr. Masciarelli will have input on this.

[go to top](#)

[previous](#) | [folder](#) | [next](#)

[new...](#) | [new revision](#)