

DoN FYDP Improvement Project

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Meeting Notes 9-13-00 (Maj Pratt USMC Programming)

Steve Schwab, 09/21/2000 - 11:15 AM

Notes from Maj. Pratt interview (USMC Programming) 9/13/00

I. USMC Programming discussion

General Process Overview:

1. Initial Guidance sent out (based on Core)
2. Call for POM Initiatives
3. List of Initiatives comes back
4. PEGs are formed and perform ranking of initiatives
5. Integration PEG ranks all initiatives (not considering cost)
 - a. What is qualitative benefit of each (cost not a factor)
 - b. 4 lists – 2 for each appropriation (?)

Need to come up with a consolidated list

1. POM Working Group (PWG)
 - a. Uses PPS information system (Program Prioritization System)
 - i. s/w not complete
 - b. Horse trading – tradeoffs between programs / initiatives
 - c. Orphans (?) – Depot funding is an example
 - d. Unfunded mandates
 - e. Unified Legislative Budgeting (?)
 - f. Fiscal guidance from OSD comes out in April – becomes a factor in this piece of the process
 - g. Result is prioritized list within fiscal guidance
2. Line is drawn
 - a. People / programs below line = heartburn
 - b. MR held back
3. PRG is briefed the tentative POM (T-POM)
4. More heartburn
5. Information taken in to try and resolve outstanding issues
6. MROC (analogous to JROC) 3 stars Marine Requirements Oversight Council
7. CMC has final approval
8. N80 P&R merge

OSD has a parallel process (a ripe area for process improvement)

Information requests change from year to year

Very manually intensive process

Doesn't really use WINPAT

Uses different data elements very detailed

PPI - POM Preparation Instructions

APPS – Automated POM Preparation System / POM submitted through APPS

DPD – Defense Programming Database

II. POM to Budget Process

1. A lot of coordination between RPD and RFI; Syscom and RFI
2. Requirements may change so POM may change as goes into budget
3. RF analysts ask a lot of questions because they have to defend budget
NAVCOMPT
4. Integrate PDS (?) data with AXS (?) database (already tried and failed once)
5. NAVCOMP marks tracked in RFO d/b (also WINPAT) to track at finer level of detail (parallel tracking) – *Possible problems with this process of double tracking*
6. AXS continues to track through PRESBUD
Information back to PDS (with summary of changes)
7. BES (Budget Estimate Submission)
8. Presidents Budget (PESBUD)
9. Other outlier is QDR (Quadrennial Defense Review) done every 4 years
– can affect process greatly

Marine Corps Program Code – doesn't mean anything in Navy d/b (WINPAT)

End to End dataflow is important

- *No need to start from scratch each time you need to see a change on budget / POM etc.*
- *Senior management does not always recognize the effort that is required to generate a lot of the briefs and special information requests that are generated*
- *Should be able to have an EIS / d/b that can provide the necessary information as needed without a lot of unnecessary manual work*

Unsure what information RFI needs to manager their processes

SYSCOMs use a Lotus Notes based data system – does not talk to PDS - it should

Combat Development Tracking System (CDTS) – captures new requirements
Would be beneficial to tie this system to POM process

Potential SMEs / POCs:

Maj. Newman - infrastructure

Maj. Brady - investment

Maj. Steele

Capt. Keel - manpower

LtCol. Bob Baker – OLAP for RFO – good ideas

Maj. Haviland – APPS

Maj. Hower – APPS

Maj. Kearns – CDTS
John Oslavsky – SYSCOM / (?)
Dean Pfofizer
CAPT Hansborough – Marks / reclaims access d/b

Leroy Dowdle - Execution
 SMARTS interface with SABRE
 Can't pull any information on execution data
Marine Corps 3121 Programming document
PPS Manual – talks to process

Advocates – Use of Advocate & how they shape programming objectives
MAGTAF

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