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DoN FYDP Improvement Project

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10/03/01 PE Restructuring Meeting with ADM (Ret) Walsh

David Ventura (David Ventura), 01/25/2002 - 03:02 PM

Meeting Notes

3 October 2001

PE Restructuring Meeting with ADM (Ret) Walsh

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Other attendees: CAPT Chisolm, Barney Thomson, Art Crowley, Ed Pratt, Chris Shelsta, Mike Howard, Roel Sabalbaro

Remarks by ADM Walsh

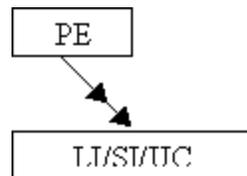
- Only about 10% of the actual PPBS process can be captured by a process model. There is a lot of informal interaction between various parties, particularly Capitol Hill and the Comptroller's Office. Feedback from Congress is difficult to map. PBBS is not a rational decision process and is therefore difficult if not impossible to flowchart. Supplementals are exceptionally difficult to model.
- Technically we are not allowed to budget for war. A fictitious infrastructure has been set up to get around this.
- In the PPBS process, operational experience is not appreciated – people rely on the computer for "accurate" records.
- Programs used to be more cleanly segregated. Goal now should be to program the way we execute. We need execution feedback to programming. New PEs reflect how decisions are actually made. By the way, Congressional appropriations committees see this detail, but authorizers don't. Source of much tension in Congress.
- Even with a concurrent POM and Budget, there is will still be a place for NAVCOMPT summer review.
- OMB's top number goal for DoD short-circuits all the work done by FMB.
- Unmatched obligations and expenditures are not recognized until 3 years after the fact.
- Two goals of concurrent program and budget:
 - Same "language" for programming and budgeting
 - Models to isolate what actually drive costs.
- Concurrent POM and Budget came out of the Commission on Roles and Missions
- Problem with inflation indices: Inflation rate deemed to be too high, so money gets moved to next year. Problem is, someone already spent that money for this year.

- Another problem occurs when the President predicts economic recovery, but everyone in Congress knows that actual costs will be different. Results in a game between Congress and the President.
- SI codes will not only fall under the OMN appropriation. Also will fall under anti-terrorism, for example.
- There will be a one-to-many relationship between PEs and Line Items.
- Resource Sponsors want user codes from BSOs, but Congress doesn't want these.
- PA&E is mostly on board with restructuring effort. In near-term we will have a crosswalk between the new FYDP and the old.

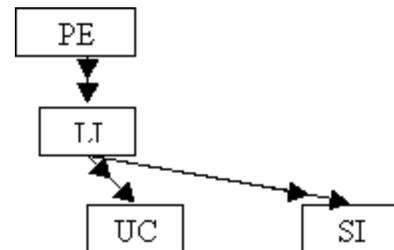
Remarks by Barney after Mtg Ended

- Interesting exercise (Barney): determine degree of uniqueness in relationship between PEs and UCs, SIs, by using Access or an OLAP tool. See diagrams below.

Is it....(each PE is associated with
One comb of LI/SI/UC)



Or.... (each UC and SI
can only be
associated with one LI)



Which scenario was Walsh referring to?

- Models will include:
 - Map to data structure
 - Who uses it, and what attribs they can change
 - Who owns it, and where in the process
 - Status/maturity of each model
- Very little documentation on PE restructure effort is available, aside from briefings.

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