

[home](#)>[library](#) >[fydp option year 1](#)>[progress reports](#) • [previous](#) | [folder](#) | [next](#)

DoN FYDP Improvement Project

[New...](#) [New Revision](#) [Edit](#) [Check Out...](#)   

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](#)

March 2002 Progress Report (Dated 12 April 02)

David Ventura (David Ventura), 04/12/2002 - 02:12 PM

April 12, 2002

CAPT (Sel) Brannan Chisolm
 OPNAV Code N802
 Department of the Navy FYDP Improvement Office
 Pentagon 4C544

Dear CAPT (Sel) Chisolm:

KPMG Consulting, Inc. is pleased to submit this monthly Contract Status Report for the period 01 March 2002 through 31 March 2002. 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, and Budgeting (PPBS) 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) 685-5483.

Very truly yours,

Arthur D. Crowley
Senior Manager

KPMG Consulting, Inc.

AR: cs

Enclosure

cc: Mr. Dean Pfofizer, HQMC, DC (P&R) Code RIM

UNCLASSIFIED

Monthly Contract Status Report

from

**KPMG Consulting, Inc.
2011 Crystal Dr.
Suite 312
Arlington, VA 22201**

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 April 2002

Period of Performance: 01 March through 31 March 2002

UNCLASSIFIED**Contract Status
Report****I. Progress made against SOW requirements for the period 01
March through 31 March 2002:****Task 5.1 As-Is PPBS Process Modeling:**

- Briefed PPBS Improvement Recommendations to RADM Route and RADM Church
- Amended PPBS recommendations brief following RADM Route and RADM Church briefings
- Facilitated prioritization of PPBS performance improvement recommendations through use of prioritization matrix and analysis of individual rankings
- Performed research into potential redundancies across planning processes and products (i.e. BAM, IWARS, CPAM, BCAPP). Began development of matrix that identifies roles and responsibilities of products and participants.
- Produced binders of supporting documentation (including all major deliverables, white papers, and briefs) to assist briefings on the FYDP Improvement effort
- Developed initial list of second wave of PPBS Improvement Recommendations
- Initiated research and further analysis into manpower focus area in order to identify and develop performance improvement recommendations
- Continued analyses of President's Budget submissions to identify and measure deltas between PPBS cycles. Will leverage results to find correlation(s) between submission deltas and overall PPBS resources expended in each cycle.
- Started to develop potential financial metrics for use on the CNO's dashboard after researching CNO guidance and priorities
- Completed and delivered paper on best practices in capital budgeting

Task 5.2 Programming / Budgeting Information System:

- No significant action completed

Task 5.3 DoN Data Warehouse:

- No significant action completed

Task 5.4 Reporting Requirements:

- No significant action completed

Task 5.5 Decision Support:

- Completed first draft of high-level analysis and comparison of the Program Prioritization System (PPS) to Logical Decisions software and other decision support tools

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 March through 31 March 2001 and cumulative contractual expenditures to date:

D.O. Ceiling: \$ 945,588.08

**Costs Accrued
this period (03/01/02-03/31/02): \$ 76,352.88**

**Cumulative Expenditures
Accrued: \$ 549,579.13**

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 (April 2002):**Task 5.1 As-Is PPBS Process Modeling:**

- Continue briefing PPBS improvement recommendations to management-level DON PPBS personnel
- Refine list of second wave PPBS Improvement Recommendations
- Continue research into potential redundancies across planning processes and products (i.e. BAM, IWARS, CPAM, BCAPP). Continue development of matrix comparing roles and responsibilities of products and participants.
- Continue research and analysis into manpower focus area in order to identify and develop performance improvement recommendations
- Continue development of potential financial metrics for use on the CNO's dashboard
- Complete analysis of President's Budget data to identify and measure deltas between submissions
- Identify changes that have occurred to the PPBS process for the POM 04 submission

Task 5.2 Programming / Budgeting Information System:

- Continue to support analysis of PE Restructuring efforts as directed

Task 5.3 DoN Data Warehouse:

- No action planned

Task 5.4 Reporting Requirements:

- No action planned

Task 5.5 Decision Support:

- Continue decision-making software comparison and high-level analysis. Run actual programming data through Logical Decisions and PPS.

Task 5.6 OSD and External Interfaces and Reporting Capabilities:

- Continue development and analysis of as-is flow chart depicting FMB data submission to OSD

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

[go to top](#) [new...](#) | [new revision](#) | [edit](#) | [check out...](#) | [copy](#) | [move](#) | [delete](#)