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April 2002 Progress Report (dated 05/15/02)

David Ventura (David Ventura), 05/15/2002 - 02:41 PM

May 15, 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 April 2002 through 30 April 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: 15 May 2002

Period of Performance: 01 April through 30 April 2002

UNCLASSIFIED**Contract Status
Report****I. Progress made against SOW requirements for the period 01 April through 30 April 2002:****Task 5.1 As-Is PPBS Process Modeling:**

- Researched manpower planning, programming and budgeting processes. Developed/refined manpower IDEF0 model based on current instructions and background information. Updated model activity and arrow definitions.
- Continued review of PPBS Planning activities including the IWAR, CPAM, BAM and BCAPP processes, searching for potential overlaps in roles, responsibilities and outputs. Refined Planning processes/products matrix.
- Reviewed IWAR/CPAM processes and their relationship to the BAM and BCAPP processes. Met with Mr. Herb Cupo (N812) for supplemental information.
- Prepared for and met with Capt. Michelle McAtee (N403) & Mr. Frank Buckley (N403B) to discuss the OPNAV N4 role in BAM development, the PPBS planning process and a potential overlap of focus and responsibilities with other PPBS Planning stakeholders and products.
- Refined second wave of PPBS performance improvement recommendations.
- Briefed Col Paxton (USMC DCS P&R RP) on FYDP Improvement and PPBS Business Process Review.
- Researched DOJ and DOT budgets to determine if and how the "Program Element" classification is used in other federal agencies.
- Developed Cognos PowerCube of DON budget data to compare FY02 and FY03 President's Budgets, and FY03 BES. Demonstrated tool and preliminary results to FYDP team.
- Completed briefing binders for use in high-level briefings.
- Gathered all available POM Serials for the Navy and Marine Corps, and all available FMB budget guidance to identify and understand PPBS process changes in POM 04. Summarized list of significant PPBS changes from the FMB guidance memos.
- Participated in multiple meetings and discussions surrounding Oracle software tools and how they could be applied to address USMC efforts to consolidate programming and budgeting databases

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:

- Researched various COTS decision-making tools for assisting USMC program prioritization. Compared functionalities through analysis of demonstration versions and product web sites.

Task 5.6 OSD and External Interfaces and Reporting Capabilities:

- Provided latest FMB-OSD interface flowchart to Mr. Jim Sones for review.

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 April through 30 April 2002 and cumulative contractual expenditures to date:

D.O. Ceiling: \$ 945,588.08

**Costs Accrued
this period (04/01/02-04/30/02): \$ 80,574.32**

**Cumulative Expenditures
Accrued: \$ 630,153.45**

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

- Continue briefing PPBS improvement recommendations to upper-level DON PPBS management when requested.
- Continue research into potential redundancies across planning processes and products (i.e. BAM, IWARS, CPAM, BCAPP).
- Continue research and analysis into manpower focus area in order to identify and develop performance improvement recommendations.
- Complete analysis of President's Budget data to identify and measure deltas between submissions. Analyze NBTS data using Cognos PowerPlay.
- Analyze new proposed PE structure as currently loaded in WINPAT and identify differences between the new PE structure and old PE structure with regards to data detail gained or lost.
- Continue development/refinement of wave 2 PPBS performance improvement recommendations.
- Examine the different processes used to accommodate and track "issues" within programming (WINPAT), budgeting (NBTS) and the USMC (PDS) and the most efficient method to be designed into PBIS.

Task 5.2 Programming / Budgeting Information System:

- Analyze new PE structure in comparison to the original structure identifying strengths and weaknesses.

Task 5.3 DoN Data Warehouse:

- No action planned.

Task 5.4 Reporting Requirements:

- No action planned.

Task 5.5 Decision Support:

- Meet with Mr. Dean Pfoztzer to demonstrate capabilities of Logical Decisions (and possibly other tools) in comparison with those of PPS.

Task 5.6 OSD and External Interfaces and Reporting Capabilities:

- Continue development FMB -OSD interface flowchart as necessary.