

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

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](#)

October 2001 Progress Report (Dated Nov. 15, 2001)

Roel Sabalbaro (Roel Sabalbaro), 12/19/2001 - 03:50 PM

November 15, 2001

CAPT (Sel) Brannan Chisolm
OPNAV Code N802
Department of the Navy FYDP Improvement Office
Pentagon 4B341

Dear CAPT (Sel) Chisolm:

KPMG Consulting, Inc. is pleased to submit this monthly Contract Status Report for the period 01 October 2001 through 31 October 2001. 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,

Art 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 300
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 November 2001
Period of Performance: 01 October through 31 October 2001**

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**Contract Status
Report**

I. Progress made against SOW requirements for the period 01 October through 31 October 2001:

Task 5.1 As-Is PPBS Process Modeling:

- Met with internal KPMG Consulting personnel that have relationships with CINCLANTFLT, NAVAIR, and NAVSEA to discuss the details of the PPBS project and to gather information on the claimant level perspective.
- Gathered information on business best practices in relation to planning and budgeting in the private sector. Performed an analysis of the results to determine the best practices that would be best suited for DoN.

Task 5.2 Programming / Budgeting Information System:

- Met with Logicon/INRI to discuss the PBIS development and determine its impact on the issue papers and the concurrent POM/Budget process initiatives.

Task 5.3 DoN Data Warehouse:

- No significant action completed.

Task 5.4 Reporting Requirements:

- No significant action completed.

Task 5.5 Decision Support:

- Viewed a demo from COMSHARE, a company that provides eBusiness solutions for management planning and control.

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

D.O. Ceiling: \$ 945,588.08

**Costs Accrued
this period (10/01/01-10/31/01): \$ 79,862.32**

**Cumulative Expenditures
Accrued: \$ 153,031.13**

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 (November 2001):**Task 5.1 As-Is PPBS Process Modeling:**

- Work toward refining details of To-Be PPBS concurrent Programming and Budgeting process.
- Develop performance improvement options within the seven PPBS focus areas.
- Conduct process improvement working group meetings with Budget Submitting Office personnel.

Task 5.2 Programming / Budgeting Information System:

- To better inform consideration of the role of PBIS in a concurrent POM/Budget process, continue analysis of PBIS functionality and PE restructuring.

Task 5.3 DoN Data Warehouse:

- No action planned.

Task 5.4 Reporting Requirements:

- No action planned.

Task 5.5 Decision Support:

- No action planned.

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Task 5.6 OSD and External Interfaces and Reporting Capabilities:

- No action planned.

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

[go to top](#)

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