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## DoN FYDP Improvement Project

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### November 2001 Progress Report (Dated 12 Dec 01)

Roel Sabalbaro (Roel Sabalbaro), 12/18/2001 - 11:09 AM

December 12, 2001

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 November 2001 through 30 November 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,

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 December 2001**

**Period of Performance: 01 November through 30 November 2001**

**UNCLASSIFIED****Contract Status  
Report****I. Progress made against SOW requirements for the period 01  
November through 30 November 2001:****Task 5.1 As-Is PPBS Process Modeling:**

- Briefed senior level NAVAIR business/financial managers on FYDP Improvement and solicited points of contact within NAVAIR to conduct more detailed interviews and information collection.
- Provided an informational brief on FYDP Improvement and interviewed 15 financial managers from across the NAVAIR enterprise in order to document a BSO perspective or observations and recommendations regarding the seven PPBS focus areas.
- Presented the observations and recommendations of NAVAIR financial managers to senior-level business/financial managers within NAVAIR's *Fiscal Responsibility Subgroup*. The observations and recommendations of the subgroup were also documented.
- Rescheduled NAVSEA meeting to discuss NAVSEA's perspective and observations on FYDP Improvement.
- Consolidated PPBS performance improvement recommendations from Best Practices, Subject Matter Expert input, and As-Is model analysis.
- Conducted working group meetings with the FYDP Team to develop alternatives on how to best adapt the DON's processes to a concurrent OSD POM-Budget process.

**Task 5.2 Programming / Budgeting Information System:**

- Participated in PBIS transition and functionality working group meeting to outline overall PPBS process flow to PBIS development team.

**Task 5.3 DoN Data Warehouse:**

- No significant action completed.

**Task 5.4 Reporting Requirements:**

- No significant action completed.

**Task 5.5 Decision Support:**

- No significant action completed.

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-  
**Task 5.6 OSD and External Interfaces and Reporting Capabilities:**

- Met with FMB representatives to develop a draft process flow chart of data submission to OSD via Comptroller Information System (CIS).
- Performed detailed analysis of proposed PE restructuring's impact on both Navy and Marine Corps PE structures. Presented findings to Navy and Marine Corps personnel, resulting in the identification of new areas for analysis.
- Developed Microsoft Access queries and reports to facilitate PE restructure analysis.

**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 November through 30 November 2001 and cumulative contractual expenditures to date:**

**D.O. Ceiling:      \$ 945,588.08**

**Costs Accrued  
this period (11/01/01-11/30/01):    \$ 74,178.22**

**Cumulative Expenditures  
Accrued:      \$ 227,209.35**

**VI. Summary of travel:**

Two (1) day trips to NAS Patuxent River, MD for a total of five people.

**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 (December 2001):**

**Task 5.1 As-Is PPBS Process Modeling:**

- Meet with NAVSEA BSO representatives to document their perspective on FYDP Improvement and PPBS problem areas.
- Continue working group meetings with the FYDP Team to develop alternatives on how to best adapt the DON's processes to a concurrent OSD POM-Budget process.
- Consolidate PPBS performance improvement recommendations from Best Practices, Subject Matter Expert input, and As-Is model analysis.

**Task 5.2 Programming / Budgeting Information System:**

- No action planned.

**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.

**Task 5.6 OSD and External Interfaces and Reporting Capabilities:**

- Complete development of a process flow chart that depicts FMB data submission to OSD's CIS.
- Continue analysis of PE restructuring's impact on the PE structure of both the Navy and the Marine Corps. Present findings to the FYDP team.

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