

Air Force FY01 PBB Cycle Timeline

ID	Task Name	Duration	Start	Finish	Resource	% Complete	September
							Sep
1	<b>PBB Process Initiation</b>	<b>282 days</b>	<b>Tue 10/24/00</b>	<b>Wed 11/21/01</b>		<b>92%</b>	
2	<b>STAGE I: DATA AND INFORMATION GATHERING</b>	77 days	Wed 11/1/00	Thu 2/15/01		<b>100%</b>	
3	<b>Call for Security Cooperation Issues</b>	<b>66 days</b>	<b>Wed 11/1/00</b>	<b>Wed 1/31/01</b>		<b>100%</b>	
4	<b>Comptroller requests inputs from DSCA Departments</b>	<b>33 days</b>	<b>Wed 11/1/00</b>	<b>Fri 12/15/00</b>		<b>100%</b>	
5	Internal research and preparation	19 days	Wed 11/1/00	Mon 11/27/00	DSCA	100%	
6	DSCA prepares requirements and guidelines	22 days	Thu 11/16/00	Fri 12/15/00	DSCA	100%	
7	IAs provide responses	<b>10 days</b>	<b>Mon 1/1/01</b>	<b>Fri 1/12/01</b>		<b>100%</b>	
8	IAs provide issues and responses	10 days	Mon 1/1/01	Fri 1/12/01	SAF/IA	100%	
9	DSCA collects responses and begins analysis	11 days	Fri 1/5/01	Fri 1/19/01	DSCA	100%	
10	Information from responses integrated into one working document	19 days	Fri 1/5/01	Wed 1/31/01	DSCA	100%	
11	DSCA begins analysis for Corporate Security Cooperation Performance Plan	26 days	Fri 12/15/00	Fri 1/19/01	DSCA	100%	
12	<b>Development of Sales Estimates and Approved Revenue Projections</b>	<b>77 days</b>	<b>Wed 11/1/00</b>	<b>Thu 2/15/01</b>		<b>100%</b>	
13	DSCA begins to formulate sales estimates	1 day	Fri 12/15/00	Fri 12/15/00	DSCA	100%	
14	Sales estimates undergo internal review	33 days	Wed 11/1/00	Fri 12/15/00	DSCA	100%	
15	DSCA prepares revenue projections	4 days	Wed 11/15/00	Mon 11/20/00	DSCA	100%	
16	Revenue projections and forecasts approved by DSCA	31 days	Mon 11/20/00	Mon 1/1/01	DSCA	100%	
17	Revenue Projections released and published in the CSCPP	34 days	Mon 1/1/01	Thu 2/15/01	DSCA	100%	
18	<b>STAGE II: PLANNING AND PROGRAMMING</b>	<b>226 days</b>	<b>Fri 12/1/00</b>	<b>Fri 10/12/01</b>		<b>100%</b>	
19	<b>Develop AF strategy</b>	<b>71 days</b>	<b>Fri 12/1/00</b>	<b>Fri 3/9/01</b>		<b>100%</b>	
20	SAF/IA identifies and allocates contractor support	1 day	Fri 12/1/00	Fri 12/1/00	SAF/IA and SAF/FM	100%	
21	Develop AF timeline	2 days	Thu 2/1/01	Fri 2/2/01	SAF/IA and SAF/FM	100%	
22	Receive guidance from Mr. Mitchell	1 day	Thu 2/8/01	Thu 2/8/01	SAF/IA and SAF/FM	100%	
23	Communicate AF Timeline and DSCA Implementation Plan	1 day	Fri 3/9/01	Fri 3/9/01	SAF/IA and SAF/FM	100%	
24	<b>HQ AFMC Orientation</b>	<b>10 days</b>	<b>Tue 1/16/01</b>	<b>Mon 1/29/01</b>		<b>100%</b>	
25	KPMG Consulting support kick-off meeting	1 day	Tue 1/16/01	Tue 1/16/01	KPMG	100%	
26	Office orientation, budget files, personnel introductions, etc.	3 days	Wed 1/24/01	Fri 1/26/01	AFMC/IA	100%	
27	PBB Cycle Implementation Brief	1 day	Mon 1/29/01	Mon 1/29/01	KPMG	100%	
28	<b>Publication of Corporate Security Cooperation Performance Plan (CSCPP)</b>	1 day	<b>Thu 2/15/01</b>	<b>Thu 2/15/01</b>	DSCA	100%	
29	<b>Identify Working Group members and notify of impending guidance</b>	1 day	<b>Fri 2/23/01</b>	<b>Fri 2/23/01</b>	SAF/FM	100%	
30	<b>Working Group review of DSCA's PBB Implementation Plan</b>	9.5 days	<b>Tue 2/6/01</b>	<b>Fri 3/2/01</b>	Working Group	<b>100%</b>	
31	<b>Communication of PBB Cycle for AF POCs (DSCA Web site/eLearning)</b>	1 day	<b>Fri 4/6/01</b>	<b>Fri 4/6/01</b>	All AF	100%	
32	<b>Development of draft Air Force Security Cooperation Performance Plan (AF SCPP)</b>	<b>22 days</b>	<b>Mon 2/5/01</b>	<b>Tue 3/6/01</b>		<b>100%</b>	
33	<b>Preparation for AF International Affairs Resources Board meeting (AF IARB)</b>	<b>22 days</b>	<b>Mon 2/5/01</b>	<b>Tue 3/6/01</b>		<b>100%</b>	
34	Liaison with Lt Col Eschenburg for AF International Affairs Resources Board agenda	1 day	Mon 2/5/01	Mon 2/5/01	KPMG	100%	
35	Review CSCPP and develop AF SCPP skeleton	5 days	Mon 2/19/01	Fri 2/23/01	SAF and KPMG	100%	

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36	Disseminate CSCPP and AF SCPP skeleton	1 day	Fri 2/23/01	Fri 2/23/01	SAF and KPMG	100%	
37	Working Group conference call	1 day	Mon 2/26/01	Mon 2/26/01	Working Group	100%	
38	Collect feedback on AF SCPP skeleton from Working Group	1 day	Fri 3/2/01	Fri 3/2/01	KPMG	100%	
39	Develop and provide Lt Col Eschenburg read ahead discussion documents	1 day	Fri 3/2/01	Fri 3/2/01	SAF and KPMG	100%	
40	Incorporate Working Group feedback on AF SCPP skeleton	2 days	Mon 3/5/01	Tue 3/6/01	KPMG	100%	
41	Distribute draft AF SCPP to Working Group and Lt Col Eschenburg	1 day	Tue 3/6/01	Tue 3/6/01	SAF and KPMG	100%	
42	Conduct AF International Affairs Resources Board Meeting	1 day	Thu 3/8/01	Thu 3/8/01	AF IARB	100%	
43	<b>Finalize AF SCPP</b>	<b>155 days</b>	<b>Mon 3/12/01</b>	<b>Fri 10/12/01</b>		<b>100%</b>	
44	Incorporate AF International Affairs Resources Board meeting results into AF SCPP	10 days	Mon 3/12/01	Fri 3/23/01	SAF and KPMG	100%	
45	Disseminate AF SCPP Draft to Working Group	1 day	Mon 3/12/01	Mon 3/12/01	KPMG	100%	
46	Working Group disseminates to field personnel for input (as appropriate)	1 day	Mon 3/12/01	Mon 3/12/01	Working Group	100%	
47	Working Group Conference Call	1 day	Mon 3/19/01	Mon 3/19/01	Working Group	100%	
48	Collect feedback on AF SCPP Draft from Working Group	1 day	Wed 3/21/01	Wed 3/21/01	KPMG	100%	
49	Develop draft presentation content from AF SCPP	14 days	Wed 3/21/01	Mon 4/9/01	KPMG	100%	
50	Incorporate any necessary results/information from SCPC into AF SCPP	14 days	Tue 4/10/01	Fri 4/27/01	KPMG	100%	
51	Create AF SCPP Executive Summary	9 days	Tue 5/1/01	Fri 5/11/01	KPMG	100%	
52	Review AF SCPP (quality assurance)	9 days	Mon 5/14/01	Thu 5/24/01	SAF and KPMG	100%	
53	Distribute finalized AF SCPP to SAF/IA	1 day	Fri 5/25/01	Fri 5/25/01	KPMG	100%	
54	SAF/IA provides AF SCPP Executive Summary to AF IARB as read-ahead material	1 day	Wed 6/13/01	Wed 6/13/01	SAF and KPMG	100%	
55	AF IARB approves and SAF/IA disseminates AF SCPP to all AF MAJCOMS via official c	87 days	Thu 6/14/01	Fri 10/12/01	SAF/IA	100%	
56	<b>Security Cooperation Programming Conference (SCPC)</b>	<b>57 days</b>	<b>Thu 3/1/01</b>	<b>Fri 5/18/01</b>		<b>100%</b>	
57	Develop presentation version of the AF SCPP	5 days	Mon 3/26/01	Fri 3/30/01	SAF and KPMG	100%	
58	Distribute draft presentation to SAF/IA	1 day	Thu 3/29/01	Thu 3/29/01	KPMG	100%	
59	Distribute AF SCPC presentation to presenters	1 day	Mon 4/2/01	Mon 4/2/01	SAF and KPMG	100%	
60	Review presentation with Mr. Millies	4 days	Tue 4/3/01	Fri 4/6/01	SAF and KPMG	100%	
61	AF IARB meeting to review presentation	1 day	Fri 4/6/01	Fri 4/6/01	AF IARB	100%	
62	Incorporate information from AF IARB and complete dry run for SCPC	1 day	Mon 4/9/01	Mon 4/9/01	AF IARB and KPMG	100%	
63	DSCA issues guidance and agenda	27 days	Thu 3/1/01	Fri 4/6/01	DSCA	100%	
64	<b>DSCA conducts the conference</b>	<b>29 days</b>	<b>Tue 4/10/01</b>	<b>Fri 5/18/01</b>		<b>100%</b>	
65	DSCA presents CSCPP in presentation form	1 day	Tue 4/10/01	Tue 4/10/01	DSCA	100%	
66	AF presents AF SCPP in presentation form	1 day	Tue 4/10/01	Tue 4/10/01	SAF and KPMG	100%	
67	All SCPC documentation and information posted on SAF/IA PBB web site	1 day	Fri 5/18/01	Fri 5/18/01	KPMG	100%	
68	<b>STAGE III: BUDGETING</b>	<b>282 days</b>	<b>Tue 10/24/00</b>	<b>Wed 11/21/01</b>		<b>83%</b>	
69	<b>Review Draft Budget Templates</b>	<b>23 days</b>	<b>Tue 4/10/01</b>	<b>Thu 5/10/01</b>		<b>100%</b>	
70	Review draft budget templates at SCPC	1 day	Tue 4/10/01	Tue 4/10/01	DSCA	100%	

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71	Provide feedback to DSCA regarding templates	1 day	Tue 4/10/01	Tue 4/10/01	SAF/FM and KPMG	100%	
72	Incorporate SCPC feedback from MILDEPs	22 days	Wed 4/11/01	Thu 5/10/01	DSCA	100%	
73	<b>DSCA FMS Administrative Budget Call</b>	<b>26 days</b>	<b>Tue 4/10/01</b>	<b>Tue 5/15/01</b>		<b>100%</b>	
74	DSCA incorporates data from SCPC into budget call	23 days	Tue 4/10/01	Thu 5/10/01	DSCA	100%	
75	DSCA delivers hard copy of Budget Call to SAF/FM	1 day	Fri 5/11/01	Fri 5/11/01	DSCA	100%	
76	DSCA publishes Final FMS Administrative Budget Call and budget templates on Web site	1 day	Tue 5/15/01	Tue 5/15/01	DSCA	100%	
77	<b>Air Force Budget Submission</b>	<b>64 days</b>	<b>Fri 5/11/01</b>	<b>Wed 8/8/01</b>		<b>100%</b>	
78	Review budget call and determine guidance	7 days	Fri 5/11/01	Mon 5/21/01	SAF/FM and KPMG	100%	
79	Conduct Working Group conference call to discuss budget call and guidance	1 day	Wed 5/16/01	Wed 5/16/01	Working Group	100%	
80	Created activity listing for SAF/FM and AFMC to be included in the budget call	9 days	Thu 5/17/01	Tue 5/29/01	KPMG	100%	
81	Disseminate budget call to all AF via standard data call	1 day	Tue 5/22/01	Tue 5/22/01	SAF/FM and KPMG	100%	
82	All AF Commands develop budget in accordance with SAF/FM guidance	33 days	Wed 5/23/01	Fri 7/6/01	All AF and KPMG	100%	
83	Create high level FY03 PBB Timeline	14 days	Mon 5/14/01	Thu 5/31/01	SAF/IA and KPMG	100%	
84	Present high level FY03 PBB Timeline to SAF/IA	1 day	Fri 6/1/01	Fri 6/1/01	KPMG	100%	
85	AF IARB meeting to review high level FY03 PBB Timeline	1 day	Wed 6/13/01	Wed 6/13/01	AF IARB	100%	
86	PBC team holds Workshop for AFMC centers	1 day	Tue 6/26/01	Tue 6/26/01	AFMC and KPMG	100%	
87	AFMC hosts Resource Review Panel (RRP) meeting with all AFMC activities to review bu	2 days	Wed 6/27/01	Thu 6/28/01	AFMC and KPMG	100%	
88	All AF Commands elevate budget to SAF/FM	1 day	Fri 7/13/01	Fri 7/13/01	All AF and KPMG	100%	
89	SAF/FM consolidates AF budget for draft presentation to IARB	3 days	Mon 7/16/01	Wed 7/18/01	SAF/FM and KPMG	100%	
90	SAF/FM presents proposed Air Force FMS Admin budget to IARB	1 day	Thu 7/19/01	Thu 7/19/01	SAF/FM	100%	
91	IARB approves draft budget submission to DSCA	1 day	Thu 7/19/01	Thu 7/19/01	IARB	100%	
92	SAF/FM finalizes Air Force FMS Admin budget submission	13 days	Fri 7/20/01	Tue 8/7/01	SAF/FM and KPMG	100%	
93	SAF/FM submits the FMS Admin budget to DSCA via the web-based templates	1 day	Wed 8/8/01	Wed 8/8/01	SAF/FM and KPMG	100%	
94	<b>DSCA Reviews AF Budget Submission and Corporate Budgeting Conferences (CBC) i</b>	<b>264 days</b>	<b>Tue 10/24/00</b>	<b>Fri 10/26/01</b>		<b>92%</b>	
95	DSCA reviews and analyzes AF FMS Administrative Budget	36 days	Thu 8/9/01	Thu 9/27/01	DSCA	100%	
96	DSCA identifies disconnects and schedules CBCs (If Necessary)	10 days	Mon 8/20/01	Fri 8/31/01	DSCA	100%	
97	DSCA and Services meet to discuss PBB cycle Lessons Learned	1 day	Tue 10/24/00	Tue 10/24/00	DSCA and Air Force	0%	
98	DSCA meets with Services if additional information is needed	1 day	Tue 10/24/00	Tue 10/24/00	DSCA and Air Force	0%	
99	DSCA meets with Services if additional information is needed regarding Above Target req	1 day	Wed 10/24/01	Wed 10/24/01	DSCA	0%	
100	DSCA approves AF budget	1 day	Fri 10/26/01	Fri 10/26/01	DSCA	0%	
101	<b>Release of DSCA Budget</b>	<b>30 days</b>	<b>Mon 9/17/01</b>	<b>Fri 10/26/01</b>		<b>53%</b>	
102	DSCA integrates budget submissions into one cohesive document	30 days	Mon 9/17/01	Fri 10/26/01	DSCA	70%	
103	DSCA reviews budget submissions for final edits	9 days	Mon 10/15/01	Thu 10/25/01	DSCA	0%	
104	DSCA issues final budget	1 day	Fri 10/26/01	Fri 10/26/01	DSCA	0%	
105	<b>Review DSCA Budget Submission</b>	<b>15 days</b>	<b>Thu 11/1/01</b>	<b>Wed 11/21/01</b>	All AF	<b>0%</b>	

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							Sep
106	<b>Document PBB Implementation Lessons Learned</b>	38 days	<b>Mon 8/27/01</b>	<b>Wed 10/31/01</b>	SAF and KPMG	85%	
107	<b>Create and submit detailed FY02 PBB Timeline</b>	16 days	<b>Wed 10/3/01</b>	<b>Wed 10/31/01</b>	SAF and KPMG	85%	
108	<b>Preparation for 2002 PBB Cycle</b>	43 days	<b>Mon 9/3/01</b>	<b>Wed 10/31/01</b>	SAF and KPMG	70%	