Quarterly Status Report

Fire Program Analysis (FPA) Project
For Reporting Period: January 1, 2006 through March 30, 2006

Key Tasks, Milestones and Accomplishments

FPA-PM:
- 135 of 138 (98%) of local Fire Planning Units (FPU) completed FPA-PM analysis in February and forwarded Budget Development and Delivery (BDD) submissions to their state offices.

- State offices submitted approved BDD inputs to the National Office by March 1, 2006. The FPA team wants to thank all the FPUs for their contributions towards meeting there deadlines.

FPA Phase 2:
- Work on the conceptual architecture and business requirements for FPA Phase 2 are ongoing.
- Fire Planning Units in Alaska, Oregon, California, Utah and Florida have been designated as prototypes for this second phase.

- The FPA-2 project was rebaselined this last quarter to account for the new development strategy and conceptual architecture.

- The Color Country Prototype Kickoff on January 18-19th in Cedar City, Utah. The purpose of the kickoff is to share bring the prototype area participants together to meet each other and FPA team members.

- **On going Reviews**

  - A focused independent interagency technical/management review of Phase 1 of FPA is underway addressing specific issues with the new analysis system.

  - In addition, FPA is conducting an After Action Review of the FPA submission process with the Geographic Areas in April.

  - Further "After Action Reviews" are being done independently by some fire planning units.

Project Overview
The Fire Program Analysis (FPA) project is developing an automated system for wildland fire planning and budgeting and is designed to accommodate state, local and tribal governments. The system will replace the current budget planning systems used by the five federal wildland fire management agencies.
- FPA-PM addresses initial response preparedness and includes initial attack for suppression and wildland fire use.
- FPA-PM models cost-effective initial response organizations that best meet fire management objectives.
- The FPA-PM model uses an optimization approach to maximize effectiveness for a range of cost levels.
- FPA-2 will address the remaining components of the wildland fire management organization.

An Independent Baseline Review (IBR) on FPA was completed in March. The IBR was conducted in compliance with OMB and USDA requirement for Earned Value management and Integrated Baseline Reviews. The purpose of the baseline review is to validate that cost and schedule estimates are reasonable and that systems are in place to monitor project performance in terms of earned value management.

The following are key summary findings of the IBR

- Cost and schedule baselines are reasonable.

- Performance measurement baselines need to be completed.

- An earned value management system (EVMS) is in place for the primary development contractor, but not for the program as a whole.

To see the final report visit: http://www.fpa.nifc.gov/Library/Memos/index.html

Key Communication Events

FPA gave a series of briefings to the Wildland Fire Leadership Council and staffers for the Interior Appropriation and Energy and Natural Resource subcommittees. Key concerns were shared about how the model results would be interpreted and used to help develop the FY2008 budget.

An interagency Executive Oversight Group recommended by the interagency management review, has been established to assist the FPA team as it moves into Phase 2. The group will be providing policy guidance and facilitating the interagency wildland fire organizational change.

FPA continues to coordinate with LANDFIRE. Recently, FPA team members attended training to learn how to apply analytical tools developed for LANDFIRE data.

Training

Spring training is underway. The course has been updated and includes all three components of Phase 1, FPA-PM, Historic Analysis and the Budget Development modules. Pre-course work will be used to prepare students for classroom lecture and exercises.

New Employees

- **Teri Knauth** – has joined the FPA Development team as USDA Forest Service's large fire subject matter expert.
- **Kevin Knauth** – has joined the FPA Core team representing the BIA.

<u>Project Spending Summary</u>

Project Spending Summary
  FY 2006 Funding $8,447,500
  FPA Obligations to date $3,500,185 (41%)

<u>Project Earned Value Report</u>
The table below shows the active tasks in the new baseline for the FPA-2 project. Actual costs represent invoiced amounts for each milestone.

Because the project was recently rebaselined, both the cost performance index (CPI) and schedule performance index (SPI) are 1.0. These reflect that the project is within budget and on schedule.

The USDA-OCIO and OMB monitor both the CPI and SPI. A project is placed on the USDA-OCIO watch list if the CPI or SPI OMB "watch list" if the CPI or SPI indicate a deviation of more than 10%. Based on these metrics, the FPA project is well within control of both cost and schedule.

| Description | Planned | | | Actual | | | |
| | Schedule | | | Schedule | | | |
	Start Date	End Date	Cost	Start Date	End Date	% Complete	Cost (Sum of Invoices)
I.H.4 Actual Performance and Variance from Proposed OMB Baseline							
Government Program Management							
FY 05 Program Management	1/1/2005	9/30/2005	$1,213,803	1/1/2005	9/30/2005	100%	$1,291,958.12
FY 06 Program Management	10/1/2005	9/30/2006	$1,280,000	10/1/2005		50%	427,442.67
Project Initiation	1/1/2005	9/30/2005	$98,694	1/1/2005	9/30/2005	100%	$98,694.92
Security and C&A							
Security Planning FY 05	1/1/2005	9/30/2005	$24,000	1/1/2005	9/30/2005	100%	$24,000.00
Security Planning FY 06	10/1/2005	9/30/2006	$24,000	10/1/2005		10%	
Extend & Enhance Preparedness Module	1/1/2005	9/30/2005	$2,152,212	1/1/2005	9/30/2005	100%	$2,152,211.56
Budget Module							
Budget Module (Task 17) FY 05	1/1/2005	9/30/2005	$623,579	1/1/2005	9/30/2005	100%	$653,573.94
Budget Module (Task 17) FY 06	10/1/2005	3/31/2006	$595,984	10/1/2005	3/31/2006	100%	$595,984.41
Capital Planning and Investment Control							
FY 05 CPIC	1/1/2005	9/30/2005	$48,411	1/1/2005	9/30/2005	100%	$48,411.29
FY 06 CPIC	10/1/2005	9/30/2006	$60,000	10/1/2005		25%	$77,517.88
Development							
IBM Program Mgmt (Task 19.1) FY05	1/1/2005	9/30/2005	$79,818	1/1/2005	9/30/2005	100%	$79,818.24
IBM Program Mgmt (Task 19.1) FY06	10/1/2005	9/30/2006	$120,000	10/1/2005		60%	$98,647.82
IBM EVM Reporting (Task 19.2) FY05	1/1/2005	9/30/2005	$1,000	1/1/2005	9/30/2005	100%	$972.40
IBM EVM Reporting (Task 19.2) FY06	10/1/2005	9/30/2006	$12,000	10/1/2005		50%	$10,594.49
Conceptual Architecture (task 19.4)	3/1/2006	6/30/2006	$399,782	3/1/2006		25%	$206,577.17
System Requirements (Task 19.5) FY05	1/1/2005	9/30/2005	$347,225	1/1/2005	9/30/2005	100%	$347,225.31
System Requirements (Task 19.5) FY06	10/1/2005	9/30/2006	$609,558	10/1/2005		50%	$272,241.36
Business Requirements FY05	1/1/2005	9/30/2005	$97,057	1/1/2005	9/30/2005	100%	$97,057.00
Business Requirements FY06	10/1/2005	9/30/2006	$420,000	10/1/2005		50%	$194,609.00
User Documentation	1/1/2005	9/30/2009	$852,000	1/1/2005		26%	$98,854.14
Operations & Maintenance							
FY 06 O&M (IBM Task 18)	10/1/2005	9/30/2006	$1,137,842	10/1/2005		50%	$679,015.35
FY 05 HW/SW Maintenance	1/1/2005	9/30/2005	$525,000	1/1/2005	9/30/2005	100%	$525,000.00
FY 06 HW/SW Maintenance	10/1/2005	9/30/2006	$255,000	10/1/2005		50%	$125,000.00
	1/1/2005	**9/30/2010**	**$ 36,224,000**			**22%**	**$ 8,111,629**