



Quarterly Status Report

Fire Program Analysis (FPA) Project

For Reporting Period: March 30, 2006 through June 30, 2006

Status, Key Tasks, and Milestones

FPA Phase 2:

- The Draft conceptual architecture and high level business requirements for FPA Phase 2 have been drafted. Revisions will be ongoing.
- The Executive Oversight Group is seeking a more thorough understanding of the conceptual architecture and where research can assist in Phase 2 development.
- The next steps are for the FPA team and research partners to review and revise the draft documents and then submit them to leadership for approval.

Project Overview

Fire Program Analysis is a common interagency planning and budget system with a cost-effective trade-off analysis incorporating land and resource management objectives

- The Phase 2 model of the FPA Process is being designed to address the Phase 1 lessons learned and management and field reviews. Additional advisory groups are being formed to assist the FPA team's development efforts.
- The Phase 1 model of the FPA process addressed initial response preparedness; including initial attack for suppression and initial response for wildland fire use.

On going Reviews:

- The interagency technical/management review of Phase 1 is soon to be released.
- A summary of issues, recommendations, and resolutions derived from an After Action Review held in April, 2006, is available on the FPA information website at: <http://www.fpa.nifc.gov/> .

Recommendations from the AAR being implemented include:

- A Geographic Area advisory group has been established to assist the implementation coordination group (ICG) as needed.
- A monthly ICG conference call with the FPA Geographic Area Leads to facilitate consistent information delivery and issue response.
- A web-based list-service for rapid information sharing between the FPA Team and the field.

FPA-Phase 1:

Analysis efforts are ongoing to gain understanding of how the Phase 1 model functioned. This knowledge, coupled with lessons learned will provide useful information for future development of the models with the FPA Process.

The analysis effort of outputs from the February 15, 2006 national FPA-PM submission compares the outputs with data reflecting actual events in the field.

The data analysis identifies and questions:

- Where FPA-PM outputs do and do not reflect acceptable results,
- How business practices and user inputs can be simplified in Phase 2 development, and

- Can the outputs inform agency partners to support decision making?

Sensitivity testing is under way to provide a broader understanding of how the various components of the Phase 1 model influences its outcomes.

Key Communication Events

- At the last Wildland Fire Leadership Council (WFLC) briefing, FPA was tasked to develop Phase 2 options at different cost levels and present to the WFLC's FPA Executive Oversight Group.
- FPA is working very closely with researchers to identify existing models and research that can apply to the Phase 2 architecture which would streamline the development process and incorporate existing scientific efforts.
- FPA continues to coordinate with LANDFIRE. Recently, FPA team members attended training to learn how to apply analytical tools developed for LANDFIRE data.

Training

- No FPA training courses are scheduled. The training cadre is exploring distributed learning technology to deliver some future FPA training elements.

Employees Changes

- **Jim Hutton** – has joined the FPA Development team as the Department of the Interior's (DOI) large fire subject matter expert on the Phase 2 development team.
- **Mike Bencoter** – has left the team the FPA Development team as DOI's (contractor) subject matter expert for fuels.
- **Grant Beebe** – has joined the FPA Development team as the DOI's large fire subject matter expert.
- **John Noneman (FPA Project Manager)** – has left FPA and has accepted a permanent position with the BLM at the National Interagency Fire Center.

Project Spending Summary

FY 2006 Funding	\$8,447,500	
*FPA Obligations to date	\$8,375,000	(99%)

*(note: This includes government salaries and travel through the end of the FY as well as a pending obligation of \$3.95M to IBM)

Project Earned Value Report

The project earned value report compares the actual cost and schedule to the planned cost and schedule. The table below shows the active tasks in the FPA-2 project baseline. Actual costs represent invoiced amounts for each milestone.

Both the cost performance index (CPI) and schedule performance index (SPI) are within tolerance. The CPI and SPI are 1.05 and 0.97, respectively. These reflect that the project is approximately 5% under budget and 3% behind 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 within control of both cost and schedule.

FPA-2 Earned Value Report

AS OF 7/1/2006

I.H.4 Actual Performance and Variance from OMB approved baseline (pending)

Ctrl Acct	Description	OMB Approved Baseline				Actual				Actual Cost (AC=ACWP) (Sum of Invoices)	Cost Variance (EV-AC)	Cost Performance Index (CPI)	Schedule Variance (EV-PV)	Schedule Performance Index (SPI)
		Schedule		Duration Days	Planned Cost (Budget At Completion) BAC	Schedule		% Complete						
		Start Date	End Date			Start Date	End Date							
	Government Program Management													
1011	FY 05 Program Management	1/1/2005	9/30/2005	195	\$1,291,958	1/1/2005	9/30/2005	100%	\$1,291,958	\$ -	1.00	\$ -	1.00	
1012	FY 06 Program Management	10/1/2005	9/30/2006	260	\$985,000	10/1/2005		75%	\$689,217	\$ 49,533	1.07	\$ -	1.00	
2000	Project Initiation	1/1/2005	9/30/2005	195	\$98,694	1/1/2005	9/30/2005	100%	\$98,695	\$ (1)	1.00	\$ -	1.00	
	Security and C&A													
3011	Security Planning FY 05	1/1/2005	9/30/2005	195	\$19,004	1/1/2005	9/30/2005	100%	\$19,004	\$ -	1.00	\$ -	1.00	
3012	Security Planning FY 06	10/1/2005	9/30/2006	260	\$24,000	10/1/2005		75%	\$15,862	\$ 2,138	1.13	\$ -	1.00	
4000	Extend & Enhance Preparedness Module (T.18)	1/1/2005	9/30/2005	195	\$2,152,212	1/1/2005	9/30/2005	100%	\$2,152,212	\$ 0	1.00	\$ -	1.00	
	Budget Module													
5011	Budget Module (Task 17) FY 05	1/1/2005	9/30/2005	195	\$653,574	1/1/2005	9/30/2005	100%	\$653,574	\$ -	1.00	\$ -	1.00	
5012	Budget Module (Task 17) FY 06	10/1/2005	9/30/2006	260	\$595,984	10/1/2005	3/31/2006	100%	\$595,984	\$ (0)	1.00	\$ 148,996	1.33	
	Capital Planning and Investment Control													
6011	FY 05 CPIC	1/1/2005	9/30/2005	195	\$95,817	1/1/2005	9/30/2005	100%	\$95,977	\$ (159)	1.00	\$ -	1.00	
6012	FY 06 CPIC	10/1/2005	9/30/2006	260	\$120,000	10/1/2005		75%	\$79,586	\$ 10,414	1.13	\$ -	1.00	
	Development													
7011	IBM Program Mgmt (Task 19.1) FY05	1/1/2005	9/30/2005	195	\$79,818	1/1/2005	9/30/2005	100%	\$79,818	\$ (0)	1.00	\$ -	1.00	
7012	IBM Program Mgmt (Task 19.1) FY06	10/1/2005	9/30/2006	260	\$210,000	10/1/2005		75%	\$167,288	\$ (9,788)	0.94	\$ -	1.00	
7021	IBM EVM Reporting (Task 19.2) FY05	1/1/2005	9/30/2005	195	\$1,000	1/1/2005	9/30/2005	100%	\$972	\$ 28	1.03	\$ -	1.00	
7022	IBM EVM Reporting (Task 19.2) FY06	10/1/2005	9/30/2006	260	\$20,000	10/1/2005		75%	\$18,330	\$ (3,330)	0.82	\$ -	1.00	
7030	Enterprise Architecture Plan (Task 19.3)	10/1/2005	9/30/2006	260	\$270,000			75%	\$196,597	\$ 5,903	1.03	\$ -	1.00	
7040	Conceptual Architecture (task 19.4)	3/1/2006	6/30/2006	88	\$1,188,026	3/1/2006		30%	\$71,051	\$ 285,357	5.02	\$ (831,618)	0.30	
7051	System Requirements (Task 19.5) FY05	1/1/2005	9/30/2005	195	\$276,036	1/1/2005	9/30/2005	100%	\$276,036	\$ 0	1.00	\$ -	1.00	
7052	System Requirements (Task 19.5) FY06	10/1/2005	9/30/2006	260	\$793,144	10/1/2005		75%	\$517,795	\$ 77,063	1.15	\$ -	1.00	
7081	Business Requirements FY05	1/1/2005	9/30/2005	195	\$97,057	1/1/2005	9/30/2005	100%	\$97,057	\$ -	1.00	\$ -	1.00	
7082	Business Requirements FY06	10/1/2005	9/30/2006	260	\$420,000	10/1/2005		80%	\$236,327	\$ 99,673	1.42	\$ 21,000	1.07	
7170	User Documentation	1/1/2005	9/30/2009	1,238	\$852,000	1/1/2005		30%	\$116,338	\$ 139,262	2.20	\$ (12,801)	0.95	
	Operations & Maintenance													
8012	FY 06 O&M (IBM Task 18)	10/1/2005	9/30/2006	260	\$1,198,602	10/1/2005		75%	\$1,135,013	\$ (236,062)	0.79	\$ -	1.00	
8022	FY 06 HW/SW Maintenance	10/1/2005	9/30/2006	260	\$530,000	10/1/2005		75%	\$292,326	\$ 105,174	1.36	\$ -	1.00	
		1/1/2005	9/30/2010	2,098	\$ 36,223,841	Total		26%	\$9,093,562	\$ 467,655	1.05	\$ (332,928)	0.97	