



Quarterly Status Report

Fire Program Analysis (FPA) Project

For Reporting Period: September 30, through December 30, 2006

Status, Key Tasks, and Milestones

Interagency Science Team:

the *Synopsis of Science Recommendations for Fire Program Analysis* is available on the FPA website at www.fpa.nifc.gov. The report describes the science behind the foundation for FPA's broad scale conceptual architecture. The full report is scheduled for release early in 2007.

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

Members of the Interagency Science Team will continue to work closely with the FPA Development team and they are expected to provide more hands on development and consultation expertise throughout future prototyping efforts.

Wildland Fire Leadership Council:

On December 18th the Wildland Fire Leadership Committee approved the Fire Program Analysis (FPA) project to proceed with prototyping of the decision support tools for fire planning and budgeting. A formal joint announcement of the approval will be issued soon.

The prototyping, to be completed by June 30th, will implement and test:

- FPA modules for initial response and large fire using fuels and prevention input
- The inter-connection of these modules
- The user interface design at the fire planning unit (FPU) and national levels.

FPU partners who are participating in the prototype phase will play a critical role in assessing the prototype components output and usability before a decision is made to implement an operational system.

Key Communication Events

- Monthly conference call with FPA's Geographic Area leads to provide a forum for information exchange regarding the status of FPA.
- FPA project management and bureau representatives attended national federal wildland fire planning and management officer meetings for USDA Forest Service, National Park Service, U.S. Fish and Wildlife Service and the Bureau of Land Management.
- FPA team members continue to attend LANDFIRE workshops and coordination meetings.
- Executive Oversight Group briefings
- Wildland Fire Leadership Council briefings

Employee Changes

- Donna Scholz is the new Executive Project Manager for FPA.
- Jerry Barnes, Bureau of Indian Affairs representative on FPA's Implementation Coordination Group has accepted a position at the National Interagency Fire Center.

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 through the end of the fiscal year. Actual costs represent invoiced amounts for each milestone. Obligations against future contract work are not included in the actual costs.

Both the cost performance index (CPI) and schedule performance index (SPI) are within tolerance. The CPI and SPI are 1.06 and 0.90, respectively. These reflect that the project is approximately 6% under budget and 10% behind schedule as a consequence of the review and approval for incorporating expanded science concepts into FPA.

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 1/5/2007

CPI = 1.06

SPI = 0.90

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

Description	OMB Baseline (pending)			Planned Cost	Actual		
	Scheduled		Duration Days		Schedule		Actual Cost
	Start Date	End Date			Start Date	End Date	
Government Program Management							
FY 05 Program Management	1/1/2005	9/30/2005	195	\$ 1,291,958	1/1/2005	9/30/2005	\$ 1,291,958
FY 06 Program Management	10/1/2005	9/30/2006	260	\$ 985,000	10/1/2005	9/30/2006	\$ 818,820
FY 07 Program Management	10/1/2006	9/30/2007	260	\$ 950,000	10/1/2006	9/30/2007	\$ 129,600
Project Initiation	1/1/2005	9/30/2005	195	\$ 98,694	1/1/2005	9/30/2005	\$ 98,695
Security and C&A							
Security Planning FY 05	1/1/2005	9/30/2005	195	\$ 19,004	1/1/2005	9/30/2005	\$ 19,004
Security Planning FY 06	10/1/2005	9/30/2006	260	\$ 24,000	10/1/2005	9/30/2006	\$ 19,035
Security Planning FY 07	10/1/2006	9/30/2007	260	\$ 12,000	10/1/2006		\$ 186
Extend & Enhance Preparedness Module	1/1/2005	9/30/2005	195	\$ 2,152,212	1/1/2005	9/30/2005	\$ 2,152,212
Budget Module							
Budget Module FY 05 (Task 17)	1/1/2005	9/30/2005	195	\$ 653,574	1/1/2005	9/30/2005	\$ 653,574
Budget Module FY 06 (Task 17)	10/1/2005	9/30/2006	260	\$ 595,984	10/1/2005	9/30/2006	\$ 595,984
Capital Planning and Investment Control							
FY 05 CPIC	1/1/2005	9/30/2005	195	\$ 95,817	1/1/2005	9/30/2005	\$ 95,977
FY 06 CPIC	10/1/2005	9/30/2006	260	\$ 120,000	10/1/2005	9/30/2006	\$ 123,660
FY 07 CPIC	10/1/2006	9/30/2007	260	\$ 120,000	10/1/2006		\$ 9,958
Development							
IBM Program Mgmt (Task 19.1) FY05	1/1/2005	9/30/2005	195	\$ 79,818	1/1/2005	9/30/2005	\$ 79,818
IBM Program Mgmt (Task 19.1) FY06	10/1/2005	9/30/2006	260	\$ 250,000	10/1/2005	9/30/2006	\$ 247,603
IBM Program Mgmt (Task 19.1) FY07	10/1/2006	9/30/2007	260	\$ 222,664	10/1/2006		\$ 20,887
IBM EVM Reporting (Task 19.2) FY05	1/1/2005	9/30/2005	195	\$ 1,000	1/1/2005	9/30/2005	\$ 972
IBM EVM Reporting (Task 19.2) FY06	10/1/2005	9/30/2006	260	\$ 20,000	10/1/2005	9/30/2006	\$ 23,562
IBM EVM Reporting (Task 19.2) FY07	10/1/2006	9/30/2007	260	\$ 24,040	10/1/2006		\$ 1,672
Enterprise Architecture Plan (Task 19.3)	7/1/2005	9/30/2005	66	\$ 10,918	7/1/2005	9/30/2005	\$ 10,918
Conceptual Architecture (task 19.4)	3/1/2006	10/30/2006	174	\$ 214,049	3/1/2006	10/30/2006	\$ 223,387
System Requirements (Task 19.5) FY05	7/1/2005	9/30/2005	66	\$ 461,715	7/1/2005	9/30/2005	\$ 461,714
System Requirements (Task 19.5) FY06	10/1/2005	9/30/2006	260	\$ 785,144	10/1/2005	9/30/2006	\$ 673,867
System Requirements (Task 19.5) FY07	10/1/2006	9/30/2007	260	\$ 1,390,218	10/1/2006		\$ 145,431
Functional Prototype (Task 19.6) FY06 (8 months)	2/1/2006	9/30/2006	173	\$ 550,000	2/1/2006	9/30/2006	\$ 543,543
Functional Prototype (Task 19.6) FY07 (9 months)	10/1/2006	6/30/2007	195	\$ 1,707,908	10/1/2006		\$ 148,426
Technical Architecture (Task 19.7)	10/1/2006	3/30/2007	130	\$ 224,909			\$ -
Business Requirements FY05	1/1/2005	9/30/2005	195	\$ 97,057	1/1/2005	9/30/2005	\$ 97,057
Business Requirements FY06	10/1/2005	9/30/2006	260	\$ 280,000	10/1/2005	9/30/2006	\$ 236,327
User Documentation	1/1/2005	9/30/2009	1238	\$ 852,000	1/1/2005		\$ 111,906
Operations & Maintenance							
FY 05 O&M (IBM Task 18)	1/1/2005	9/30/2005	195	\$ -	1/1/2005	9/30/2005	\$ -
FY 06 O&M (IBM Task 18)	10/1/2005	9/30/2006	260	\$ 1,187,402	10/1/2005	9/30/2006	\$ 1,293,247
FY 07 O&M (IBM Task 18)	10/1/2006	9/30/2007	260	\$ 302,623	10/1/2006		\$ 25,371
FY 05 HW/SW Maintenance	1/1/2005	9/30/2005	262	\$ 530,000	1/1/2005	9/30/2005	\$ -
FY 06 HW/SW Maintenance	10/1/2005	9/30/2006	261	\$ 265,000	10/1/2005	9/30/2006	\$ 292,326
FY 07 HW/SW Maintenance	10/1/2006	9/30/2007	261	\$ 300,000	10/1/2006		\$ -
Total Project	1/1/2005	9/30/2010	2098	\$ 36,224,000	Total		\$ 10,646,697