Fire Program Analysis (FPA) – Preparedness Modules Project
Quarterly Status Report
For Reporting Period: April 1, 2003 – June 30, 2003
July 15, 2003

Scope Status

The scope of the FPA Preparedness Module Project is to design and develop an automated system for wildland fire preparedness resource planning to replace the systems currently in use by the five federal wildland fire management agencies.

The new application system will evaluate the cost effectiveness of alternative initial attack organizations in meeting multiple fire management objectives. The FPA system will use an optimization approach to determine the level of effectiveness associated with a range of budgets.

The FPA Project has not deviated from its original scope.

Scope issues: The FPA Core Team continues debate over whether "fire use" and "appropriate management response (AMR)" are within the scope of FPA-PM. Both utilize preparedness funding for the initial response. The economists on the team have determined methods to include fire use and AMR in the FPA-PM optimization model if the team decides it is appropriate to do so.

Key Tasks, Milestones and Accomplishments

Design & Build Contract Awarded – On May 2 a task order was awarded to IBM for the design and build of the FPA Preparedness Module. Work has been proceeding at a rapid pace. The FPA Core Team is working closely with the IBM team on a daily basis. Work has already been completed on Task 3, "Review and Refine the Conceptual Architecture" and Task 5, "Develop the Technical Architecture." Work is nearly complete on Task 4, "Review and Refine Requirements." While requirements details will continue to be refined over the course of the task order, the initial high level requirements are being solidified to the point where they will fall under configuration control and change management.

Work is also well underway on:
>   Task 1 – Program Management
>   Task 2 – Earned Value Management
>   Task 6 – Iteration 1: Optimization Model
>   Task 15 – Security Planning

CPIC Update - The FPA project submitted the Select Phase Package to USDA-OCIO on February 18. On March 18 the USDA Executive Information Technology Investment Review Board (EITIRB) approved moving the FPA project to the CPIC control phase, pending receipt of the final FPA Cost Benefit Analysis (CBA). A revised CBA was submitted to USDA-OCIO on April 14. The OCIO has asked for analysis of an

additional alternative. That analysis is underway and is expected to be complete by the end of August.

USDA-OCIO has just finished an initial assessment of the FPA-PM Exhibit 300. FPA-PM scored 36 of 50, which was the highest score of the eight major projects submitted by the Forest Service to USDA.

Prototype Areas Initiated –The FPA team is partnering with four interagency prototype planning areas to validate requirements, develop design specifications and test the FPA Preparedness Module. These four prototype areas will be the first interagency planning areas to implement FPA.

The FPA Core Team met with representatives from the Southern Sierra Prototype Area in June. Meetings with the representatives from the Central Oregon Prototype Area and the Alaska Prototype Area are scheduled in July. In August, we will meet with the Southern Mississippi Prototype Area.

Implementation – Work is underway to develop a strategy that will assist and guide implementation of FPA-PM. Implementation of FPA is expected to require a significant culture change within the participating agencies. The challenges expected in implementing FPA will continue to be identified as we develop an implementation strategy and work with the prototype areas.

Implementation tasks will begin concurrently with the design and construction of FPA to prepare for implementation in FY 2005. A process for identifying interagency planning units that will implement FPA in the winter of '04-05 has already begun. Other requirements for implementation, such as training, manuals and handbooks, and new policy will occur as the final design and beta tests are completed.

Schedule Performance

Milestone Description	Planned Schedule		Actual Schedule	
	Start Date	End Date	Start Date	End Date
01. Project Initiation	05/15/2002	06/30/2002	05/15/2002	06/30/2002
02. Develop Initial Architecture	05/15/2002	12/30/2002	05/15/2002	12/30/2002
03. Technical Approval & Contract Prep	06/15/2002	12/30/2002	06/15/2002	04/14/3003
04. Contract Award	06/15/2002	12/30/2002	10/15/2003	05/02/2003
05. Requirements Specifications	08/01/2002	06/30/2003	09/20/2002	06/30/2003
06. Design, Build & Integration Testing	01/01/2003	03/01/2004	05/02/2003	-
07. Field Data Development	06/30/2003	06/30/2004	06/10/2003	-
08. Develop Policy & Procedures	08/01/2002	09/30/2004	08/01/2002	-

(note: Deviations of actual to planned schedules are highlighted)

Schedule Variance – Elements of the schedule variance are presented below. The schedule baseline will be revised to reflect the current contract in the next submission of the Exhibit 300 to OMB in September. The revised baseline will not change the implementation date of September 2004.

03. Technical Approval and Contract Prep – The CPIC "Select Phase Package" was submitted to USDA-OCIO in February 2003. This select phase package was provided to USDA in order to receive approval to proceed to the "Control Phase". USDA requested additional Cost Benefit Analysis (CBA). The updated CBA was submitted on 4/14/03. USDA has requested further analysis of an additional alternative in the CBA. While FPA is officially still in the Select Phase, the design and build contract was successfully awarded and no delays resulted.

04. Contract Award - Contract award was delayed. This delay was mitigated by continuing contract requirements analysis up to the point where the design and build contractor was fully up to speed on the FPA requirements.

05. Requirements Specifications – Requirements specifications officially began when we awarded a contract with a requirements analyst on 9/20/02. However, the team had been working on requirements along with the initial architecture throughout the summer of 2002. Subsequently, the delay in awarding the requirements analysis task order did not result in an overall delay in the project completion date.

06. Design, Build & Integration Testing – The award of the design and build task order was delayed (dependency on 04 above). This delay was mitigated by continuing contract requirements analysis up to the point where the design and build contractor was fully up to speed on the FPA requirements.

07. Field Data Development – Field data development began with the first prototype kickoff meeting on June 10.

The FPA-PM project remains on-schedule for field level implementation in September 2004.

Budget Performance

Milestone Description	Planned Cost	Actual Cost		Cummulative			
				Planned	Actual	Delta (Over - Under)	Cost Deviation
01. Project Initiation	$115,000	$ 115,000		$115,000	$ 115,000	0	0.0%
02. Develop Initial Architecture	$250,000	$ 160,776		$365,000	$ 275,776	(89,224)	-24.4%
03. Technical Approval & Contract Prep	$150,000	$ 150,000		$515,000	$ 425,776	(89,224)	-17.3%
04. Contract Award	$60,000	$ 43,386		$575,000	$ 469,163	(105,837)	-18.4%
05. Requirements Specifications	$1,600,000	$ 1,110,048		$2,175,000	$ 1,579,211	(595,789)	-27.4%
06. Design, Build & Integration Testing	$3,900,000	$ 5,831,593	est.	$6,075,000	$ 7,410,804	1,335,804	22.0%
07. Field Data Development	$1,500,000	$ 150,000	est.	$7,575,000	$ 7,560,804	(14,196)	-0.2%
08. Develop Policy & Procedures	$150,000	$ 80,839	est.	$7,725,000	$ 7,641,643	(83,357)	-1.1%
09. Beta Testing	$1,705,000	$ 1,640,446	est.	$9,430,000	$ 9,282,089	(147,911)	-1.6%
10. Release	$30,000	$ 192,791	est.	$9,460,000	$ 9,474,880	14,880	0.2%
11. Training	$450,000	$ 201,653	est.	$9,910,000	$ 9,676,533	(233,467)	-2.4%
12. Data Migration	$350,000	$ 210,767	est.	$10,260,000	$ 9,887,300	(372,700)	-3.6%
13. Implementation	$80,000	$ 324,833	est.	$10,340,000	$10,212,134	(127,866)	-1.2%
PROJECT TOTAL:	$ 10,340,000	$10,212,134					

Note: Planned costs represent the original OMB baseline developed in June 2002. Actual costs and estimates (est.) represent best available information following design and build task order award.

Cost Variance - Elements of the cost variance are discussed below. The cost baseline will be revised to reflect the current contract in the next submission of the Exhibit 300 to OMB in September. The revised baseline will not change the total project life cycle cost.

The main elements of cost variation occurs in milestones 06 and 07. FPA has discovered through the requirements development process that the cost of field data collection will be nominal so this cost element was reduced significantly. The increase in the cost of milestone 06 reflects the decision to contract sufficient development capacity to mitigate schedule risk.

The FPA-PM remains on track to complete the project on-budget.