



Fire Program Analysis (FPA) – Preparedness Modules Project **Quarterly Status Report**

For Reporting Period: October 1, 2002 – December 31, 2002
January 24, 2003

Introduction

This is the second quarterly project report for the Fire Program Analysis (FPA) Preparedness Module Project. The project was initiated on May 15, 2002.

Scope Status

The scope of the FPA Preparedness Module Project is to design and develop a focused automated system for 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. This new approach to initial attack budget analysis will use cost as an input. This feature is directly in line with direction to develop an analysis system that uses budgets as an input.

The FPA Project has not deviated from its original scope.

Key Tasks, Milestones and Accomplishments

Charter - The project charter was essentially completed in August 2002. The five Fire Directors signed the charter in November with the final signature being received on November 26, 2002.

OMB Exhibit 300, Business Case, & Budget Requests - The final OBM Exhibit 300 for the “Select Phase” was submitted to USDA on October 16, 2002. The Exhibit 300 defines the business case, and initiates the budget request for FY 2004. OMB has rated the FPA Exhibit 300 as a “Successful Business Case” by awarding it a score of 4 out of 5.

Requirements Analysis - A contract for definition and documentation of FPA Preparedness Module requirements was initiated on September 23, 2002. The requirements contractor is working with the FPA Core Team to define and document the project business and system requirements. The requirements contractor will continue to develop requirements and initial design specifications up until the task order for the Design & Build contractor is initiated.

Design & Build Contract – A request for proposals (RFP) has been prepared for the Design & Build contract. The RFP along with considerable appendix materials are available on the FPA web site. See below for more information.

Staffing - The FPA Core Team almost complete. Six of seven core team positions are in place and on site. (See below).

FPA Web Site - The FPA web site (fpa.nifc.gov) was brought on-line on January 8, 2003. The FPA web site will initially be used primarily to support the RFP during the contract proposal period. Web content will be limited during this period to information that supports the contractors developing proposals. Following the contract proposal period, the web site will be updated to contain more information about the application, database and project management.

Schedule Performance

Description	Scheduled Start Date	Scheduled End Date	Actual Start Date	Actual End Date
01. Project Initiation	5/15/2002	6/30/2002	5/15/2002	6/30/2002
02. Develop Initial Architecture	5/15/2002	12/30/2002	5/15/2002	12/30/2002
03. Technical Approval & Contract Prep	6/15/2002	12/30/2002	6/15/2002	1/24/2003
04. Contract Award	6/15/2002	12/30/2002	6/15/2002	4/7/2003 *
05. Requirements Specifications	8/01/2002	6/30/2003	9/23/2002	6/30/2003 *
06. Design, Build & Integration Testing	1/01/2003	3/01/2004	4/7/2003 *	
07. Field Data Development	6/30/2003	6/30/2004		
08. Develop Policy & Procedures	8/01/2002	9/30/2004		
09. Beta Testing	3/01/2004	6/30/2004		
10. Release	8/01/2004	9/30/2004		
11. Training	3/01/2004	9/30/2004		
12. Data Migration	6/01/2004	9/30/2004		
13. Implementation	8/01/2004	9/30/2004		

* Expected

Schedule Issues

Design & Build – A Request for Proposal (RFP) for the main Design & Build contract is expected to be issued on January 24, 2003. Proposals are due February 28. Task order award is expected around April 7. This timeline represents a change from the original schedule estimate. The original schedule expected the Design & Build contractor to also be responsible for developing requirements specifications. However, requirements specifications have been under development under a separate contract task order since September 2002.

The requirements will continue to evolve, be refined and add detail up until the Design & Build task order is awarded. The requirements contractor will overlap with the Design & Build contractor to transfer knowledge to the new contractor and get them up to speed as quickly as possible. Thus, this schedule adjustment has been fully mitigated.

No slippage in the implementation schedule is expected due to the delay in getting the Design & Build contractor under task order.

Budget Performance

Cost Summary

No additional obligations were incurred during the 1st quarter of FY 2003.

Costs continue to be contributed for the project team by each of the sponsoring agencies.

Budget Issues

Operations Under the Continuing Resolution - Under the continuing resolution (CR) the project is limited to spending no more than was obligated to it in FY 2002. Spending is limited to an amount proportional to the portion of the fiscal year elapsed.

***** Information Removed for RFP Process *****

Staffing

Status of FPA Core Team

NPS Representative - Jeff Manley reported for duty in Boise from the Sequoia-King Canyon NP on November 1.

FS Representative – Nikki Dyke reported for duty in Boise from the Payette NF on December 2.

BIA Representative - The BIA Core Team position was advertised and closed on October 11. The certificate of candidates did not result in successful selection. The position has been re-advertised as a GS-12/13 and will close February 3.

Deputy Project Manager – John Noneman from the BLM at NIFC is acting in a 120-day detail. The detail runs through the middle of March. Initial outreach indicates limited interest in a term position. Negotiations are underway to make this a permanent position within the FS IRM unit in Boise.

Staffing Issues

Deputy Project Manager - It is imperative that a Deputy Project Manager be retained to support project management and systems analysis needs. Without this position, there will continue to surface daily operational issues that will go unresolved. This vacancy will affect the ability of the team to effectively deliver the FPA application on time.

BIA Core Team Member – The BIA is working hard to fill their position of the FPA Core Team. The project works hard to include points of view from each of the five federal wildland fire agencies. Failure to fill the BIA position will jeopardize the BIA's participation in the FPA conceptual design and requirements and could result in problems with implementation down the road.

Contracting

The primary contract for the FPA project will be the **Design & Build Contract**. This contract will be the main vehicle for getting the FPA Preparedness Module designed, built and implemented.

The FPA Core Team determined that it would be most effective to contract using the GSA Schedule 70. The GSA Schedule 70 only allows “fixed-cost” or “time & materials” contracts. FPA had intended on issuing a “cost plus fixed incentive” contract. Because of the limitations of the GSA Schedule 70, FPA now intends to issue a “time & materials” task order.

Expected Contracting Schedule

Publish RFP	1/24/03
Receive Proposals	2/28/03
Award Task Order	4/7/03

Issues

Defining Successful Implementation – The Congressional Appropriations Committee has indicated that it believes “a limited system can be designed and implemented by the end of fiscal year 2004.”

Defining what “implementation of a limited system” means is important so that we can know when the project is successful . The FPA Core Team defines successful implementation as:

- Agencies and Appropriators are aligned with the shift to FPA Version 1.0
- FPA will be used by key units for the FY’07 budget development during the winter of ’04-’05. Not all units will use FPA the first year of implementation.
- FPA is able to conduct the required analysis even though user interfaces and reports may not be complete.
- Alpha and Beta tests are completed.
- The FPA v1.0 system package and training available for distribution
- Utilities to convert relevant data from legacy fire planning applications are available for distribution and use.
- FPA v1.0 Rollout Plan is developed.
- The FPA National Database is designed but not yet built. However, the national database *is* expected to be operational in time for budget rollups in late spring 2005.

It is important that this definition of success meets the expectations of OMB and the Congressional Appropriations Committee. During the next round of briefings we will validate this definition and get consensus on this expectation.