

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

For Reporting Period: May 15 – September 30, 2002
October 15, 2002

Introduction

This is the first 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 FPA Project has not deviated from its original scope.

Key Tasks, Milestones and Accomplishments

Initial Architecture - The initial architecture has been completed. It is assumed that the initial architecture is completed at the beginning of the requirements definition.

Charter - The project charter has been drafted, reviewed and awaits signatures.

OMB Exhibit 300, Business Case, & Budget Requests - The OBM Exhibit 300 was submitted through the Forest Service to USDA on August 16, 2002. The Exhibit 300 defines the business case, and initiates the budget request for FY 2004. The FPA Exhibit 300 was accepted by the BLM ITIB on August 27, 2002. The Forest Service Information Review Board (IRB) has rated the FPA Preparedness Project as the #1 priority for Forest Service information projects.

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.

Staffing - The FPA Core Team is still forming. Only 3 of 7 positions are in place and on site. (See below). Key positions for the Business Lead, Project Manager were staffed since project inception. The Fish & Wildlife Service's representative has been in place since September 8. The National Park Service representative to the FPA core team will be in place in Boise by November 1. Core team positions remain unfilled for the Deputy Project Manager, and core team representatives for the Forest Service and the Bureau of Indian Affairs.

Schedule Performance

Task/Milestone	Planned		Actual	
	Start Date	End Date	Start Date	End Date
Project Start Date	5/15/02	5/15/02	5/15/02	5/15/02
Exhibit 300 Contract	6/10/02	10/4/02	6/10/02	10/4/02
FS CPIC / 300b	5/15/02	8/16/02	5/15/02	8/16/02
DOI CPIC / 300b	5/15/02	8/27/02	5/15/02	8/27/02
Charter	5/15/02	9/30/02	5/15/02	10/7/2002
USDA Waiver	5/15/02	10/1/02	5/15/02	In progress
Develop statement of work (SOW)	7/18/02	9/30/02	7/18/02	In progress
Concept Paper	5/15/02	5/15/02	5/15/02	5/15/02
Initial Architecture	5/16/02	6/26/02	5/16/02	9/23/02
Business functions	8/22/02	10/16/02	9/23/02	In progress
Data Diagram	10/17/02	12/11/02	9/23/02	In progress

Schedule Issues

Charter - The charter has been drafted and reviewed. Review comments were incorporated. The charter awaits signatures. There has been considerable discussion about the process for getting the charter signed.

Initial Architecture - The initial architecture includes all work conducted on the system concept up to the beginning of formal requirements definition. Work on a task order to define and document system and business requirements was begun on September 23.

Business functions and data diagram – The business functions and data diagram are being developed under a contract which was begun on September 23. Business functions and data diagrams are being developed simultaneously.

USDA Waiver – A request for waiver from the 1998 USDA IT spending moratorium has been drafted and is awaiting processing for signature. The waiver must be in place in order to award a task order for the “Design & Build” contract.

Budget Performance

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

Staffing

Status of FPA Core Team

Business Lead - Howard Roose (BLM) has been in place since the project's initiation.

Project Manager - Dan Keller (FS) has been in place since the project's inception.

Policy & Communications Advisor – Amanda Kaplan (NPS) has been working with the Core Team since the project's inception.

FWS Representative - Lou Ballard reported to the project team in Boise on September 8.

NPS Representative - Jeff Manley has been selected and will report to the project team in Boise on November 1.

FS Representative - The position has been advertised and closed around August 25. A certificate of qualified candidates is pending.

BIA Representative - The position has been advertised and closed on October 11.

Deputy Project Manager - The position is expected to be advertised by the Forest Service in November. A 120 day detailer is pending.

Staffing Issues

Staffing the Core Team – The inability to establish a project core team representing each of the five federal wildland fire agencies has impacted the project schedule. Acting team members have made valuable contributions but their contributions are limited to the time the team is meeting.

Contracting

Three contracts have been executed to date:

- Analysis and documentation of the existing initial attack simulation model.
- Requirements analysis and documentation.
- Business case development and project management support.

Issues

Congressional Timeframe - The Congressional Appropriations Committee has placed a constraint of completing the preparedness module by September 2004. This timeframe is very ambitious. In order to meet that deadline, it will be imperative to manage the overall architecture and scope of work for this first phase.

There is concern that if the project team does not meet this timeframe, it will not be possible to proceed towards the ultimate goal of developing a landscape level, fire planning and analysis tool that considers the interactions of all components of the fire management program (i.e., preparedness, large fire support, fuels management, prevention, rehabilitation and restoration).

FY 2003 Budgets & Continuing Resolutions – There is speculation that Congress may not complete its FY 2003 budget until late in the fiscal year. If this occurs, there will be serious schedule impacts for the FPA project. In order to commence work on the “Design & Build” contract, significant funding must be in place. *** **Information Removed for RFP Process** ***

Hiring Permanent Project Core Team – Progress is being made on filling the core team positions on a full time basis. The acting core team members are making positive contributions to the project. Acting team members are filling in on a part time basis. Progress will be slower until the full time team is in place.

Risks

Risk Management Plan - An initial risk management plan has been prepared. The “Top 10” risks have been identified and are displayed below.

Technical Approvals –The technical approval process is evolving as agencies move from the old “request and approve” mode to the more rigorous “Capital Planning and Investment Control” (CPIC) process. This was identified in first risk management plan as a key risk. The team has made considerable progress during the last quarter on addressing this risk factor. The remaining hurdle is the “Request for Acquisition Approval” to request a waiver from the USDA moratorium on IT spending. This risk factor has been mitigated.

Contracting – The most important project decision after the selection of the core team members will be the selection of a design & build contractor. Failure to select a quality, qualified contractor will impair the project for years to come. Work is underway on a statement of work and an acquisition plan. Delays in getting a task order signed with the construction contractor will delay the completion date.

Budgeting and Funding – Funding must be in place before the project awards a task order to the design & build contractor. Limited carryover funds from FY 2002 are available to initiate the design & build contract. If funding is delayed in FY'03 due to a series of continuing resolutions, proceeding to design & build will be delayed.

FPA RISK ASSESSMENT

October 15, 2002

Rank	Probability	Impact	Severity	Risk Event	Description	Mitigation
1	0.8	9	7.2	The scope of the project exceeds the ability to produce it within the timeframes and funding constraints.		Clearly define scope. Estimate effort using CostXpert. Reduce scope to complete within timeframes and budgets.
2	0.8	8	6.4	The schedule slips.	Schedule is too optimistic.	Manage the scope to coordinate budgets and schedules. Practice disciplined project management. Develop detailed project plans with tasks assigned to individuals. Break down build into small iterations. Monitor performance.
3	0.8	8	6.4	Vagaries of the budget process doesn't allow us to know how much money we will have next year until it finally gets here. Doesn't allow us to adequately plan for the next fiscal year.	Continuing resolutions delay the availability of funds.	Get commitment from management on funding levels for FY'03 & 04.
4	0.9	5	4.5	Designing and developing the system for interagency use across multiple platform architectures causes delays and bugs.		Utilize least common denominator platform, e.g., xml, java.
5	0.6	7	4.2	The project team is not formed in a timely manner. Delays in defining the business and architecture result.		
6	0.8	5	4	Changes in policy or business requirements dictate changes need to be made to the FPA software.	FPA enforces policy and business rules. If the policy or business changes, the FPA software will have to be changed also.	Policy changes should follow strict change management control in the context of the FPA project.

7	0.5	7	3.5	FY'03 funding is not sufficient to complete the initial build in time to implement by September 2004	If software is not basically operational by December 2003, implementing by Sept 2004 is not likely.	Mange scope to ensure that effort does not exceed available resource. Implement disciplined project scheduling and planning principles and practices.
8	0.5	7	3.5	We are unable to establish consensus between the 5 federal fire agencies on the business process. The schedule slips.		Establish new business processes early in the life cycle. Communicate effectively with management and user community.
9	0.4	8	3.2	The user community (Fire Planners) are not supportive of the result.		Involve user community in development of new business process. Focus efforts on opinion leaders.
10	0.4	7	2.8	There are delays awarding the task order for the design & build contract.		Work with Acquisition Management to develop and implement an acquisition plan.