



Quarterly Status Report

Fire Program Analysis

For Reporting Period: January 1, 2005 through March 30, 2005

Project Overview

The Fire Program Analysis (FPA) project is developing an automated system for wildland fire planning and budgeting. Phase 1, the Initial Response Preparedness Module (PM) includes initial attack for suppression and wildland fire use. Phase 2 will include extended attack, large fire, prevention, fuels and rehabilitation. The system will eventually replace the current budget system used by the five federal wildland fire management agencies.

- The FPA-PM will model how cost-effective initial response organizations best meet fire management objectives.
- The FPA-PM model uses an optimization approach to maximize effectiveness for a range of cost levels.

Key Tasks, Milestones and Accomplishments

System Validation – In January, the FPA team members completed their visits to the four prototype areas to validate and verify that FPA-PM is working the way it is intended. The group identified issues and corrected defects as they were discovered.

Phase 1

The FPA-PM application continues to be modified and improved with new version releases scheduled. The current system version is 1.2.

Version Releases and Functionality:

FPA-PM Version 1.1 – Released January 18, 2005, incorporates the requirements for Wildland Fire Use

FPA-PM Version 1.2 - Released March 15, 2005, enhancements include:

- Fire leadership and support calculations.
- Some aviation improvements.
- Budget Management Tab – [instructions](#) are posted on the web to help prepare a budget submission.

FPA-PM Version 1.3 – Beta testing is ongoing for FPA-PM Version 1.3. This version includes but not limited to: physical limits for FMUs, a more robust modeling of aviation resources, fine tuning the software's user interface, and more functionality of management of resources. Expected release is scheduled for the end of May, 2005.

HA and FPA-PM Spring Training Schedule is available at:

http://fpa.nifc.gov/Library/PM_HA_Training_Calender_2005.pdf. It is imperative that all FPU's attend training as soon as possible to meet deadlines outlined in the [interagency memos](#). Some training will be available in the fall but it will be limited.

Phase 2

Preplanning and scoping for Phase 2 continues. Phase 2 will include extended attack, large fire, prevention, rehabilitation and fuels. The scope of wildland fire education extends beyond prevention and will be a component of all the modules and not limited to the prevention module. More research and scoping are ongoing to determine the best strategy to address the components of Phase 2.

A draft Phase 2 staffing plan is being developed to identify additional Phase 2 personnel needs.

Budget Formulation and Allocation Process

Efforts are continuing to develop the Budget Formulation and Allocation process. Each FPU is expected to itemize funding needs beyond what is covered in the FPA model. The State or Regional Offices will review, approve and add their funding needs and forward to their National Office. The National Offices will review State or Regional submissions and add their funding needs to create a bureau budget submission. Allocation will be the reverse of the formulation process; details are yet to be determined.

National Transition Strategy – is out and available on the FPA website at:

http://fpa.nifc.gov/Project_Info.htm . The national transition strategy describes in detail, when actions for Fiscal Years 05-09 will be initiated and how FPA will function at all management levels. Transition components include: budget formulation, using FPA outputs for budget allocation, FPU boundaries, level of Phase 1 participation, and completion and certification.

By September 30, 2006, FPUs state, regional and national office will develop transition plans to guide the implementation of FPA.

Key Communication Events

TechNews is a technical newsletter developed to get critical application information out to the field users regarding any issue related to running the FPA application. It is available on the FPA website at: <http://fpa.nifc.gov/Implementation.htm>

Interagency memos went out in late March laying out new deadlines for FPA-PM implementation. Those memos and attachments are available at: <http://fpa.nifc.gov> .

New FPA Team Members

- J.R. Epps is the new Bureau of Land Management's Implementation Coordination Group (ICG) member and comes from the Bureau of Land Management's Boise District.
- Mike Ellsworth, Bureau of Indian Affairs, is FPA's new training specialist and comes from the Bureau of Land Management's Boise District.
- Ed Delaney is the new National Park Service's (NPS) ICG member and comes from the NPS at the National Interagency Fire Center.

Detailers

- Michael Boomer, Bureau of Land Management (BLM) is assisting in coordinating the training workload and comes from the Great Basin Smokejumpers.

- Kelly Woods-Cardoza has joined Communications to focus on a national interagency FPA line officer outreach and training package and comes from the Boise National Forest.

Project Progress

- The FPA-PM project is nearing completion of the initial implementation.
- The task order with IBM was extended to complete implementation of the initial attack, wildland fire use and budget formulation & allocation modules.
- Project initiation is underway for FPA Phase 2. Project initiation includes development of the project scope, acquisition plan, staffing plan, schedule funding, project charter, Exhibit 300, CPIC select phase package including the cost benefit analysis.

Project Spending Summary

FY 2005 Funding	\$7,780,000	
FPA Obligations to date	\$5,212,529	(67%)

Project Earned Value Report

The table below shows the planned and actual schedule and budget. Overall, the project’s Cost Performance Index (CPI) is 1.02 indicating that the project is 2% ahead of budget. The Schedule Performance index (SPI) is 0.99 indicating the project is 1% behind schedule.

The Department of Agriculture OCIO and the Office of Management and Budget (OMB) monitor both the CPI and SPI. A project is placed on the OMB “watch list” if the CPI or SPI indicate a deviation of more than 10%. Based on these metrics, the FPA project is well within control of both cost and schedule.

LH.4 Actual Performance and Variance from OMB approved baseline (as of March 31, 2005):

Description	OMB Approved Baseline				Actual							
	Schedule		Duration	Planned Cost (Budget At Completion) BAC	Schedule		% Complete	Actual Cost (AC=ACWP) (Sum of Invoices)	Cost Variance (EV-AC)	Cost Performance Index (CPI=EV/AC)	Schedule Variance (EV- PV)	SPI
	Start Date	End Date	Days		Start Date	End Date						
01. Project Initiation	5/15/2002	6/30/2002	46	\$ 115,000	5/15/02	6/30/2002	100%	\$ 118,136	\$ (3,136)	0.97	\$ -	1.00
02. Develop Initial Architecture	5/15/2002	12/30/2002	229	\$ 160,766	5/15/02	12/30/2002	100%	\$ 160,315	\$ 451	1.00	\$ -	1.00
03. Technical Approval & Contract Prep	6/15/2002	4/14/2003	303	\$ 150,000	6/15/02	4/14/2003	100%	\$ 150,000	\$ -	1.00	\$ -	1.00
04. Contract Award	6/15/2002	5/2/2003	321	\$ 43,386	10/15/02	5/2/2003	100%	\$ 89,000	\$ (45,614)	0.49	\$ -	1.00
05. Requirements Specifications	9/15/2002	6/30/2003	288	\$ 1,004,024	9/20/02	6/30/2003	100%	\$ 1,150,804	\$ (146,780)	0.87	\$ -	1.00
06. Security Planning	5/7/2003	12/31/2003	238	\$ 156,024	8/1/02	8/20/2003	100%	\$ 159,281	\$ (3,257)	0.98	\$ -	1.00
07. Program Management	1/1/2003	5/6/2005	856	\$ 769,322	5/2/03	-	96%	\$ 1,036,142	\$ (297,593)	0.71	\$ 1,582	1.00
08. Task 6 - Iteration 1 - Optimiztion Model	7/7/2003	3/16/2004	253	\$ 1,872,667	7/7/03	1/8/2005	100%	\$ 2,250,787	\$ (378,120)	0.83	\$ -	1.00
09. Implementation of Work Lenz	8/1/2003	6/1/2004	305	\$ 10,000	1/1/04	6/1/2004	100%	\$ 5,215	\$ 4,785	1.92	\$ -	1.00
10. Updated Security Planning	6/1/2004	10/7/2004	128	\$ 150,000	3/1/04	9/21/2004	100%		\$ 150,000		\$ -	1.00
11. Certification and Accreditation of FPA-PM	7/1/2003	9/30/2004	457	\$ 200,000	1/15/04	9/30/2004	100%		\$ 200,000		\$ -	1.00
12. Task 7 - Iteration 2 - User Interface	9/15/2003	7/12/2004	301	\$ 1,707,019	9/15/04	9/23/2004	100%	\$ 1,687,218	\$ 19,801	1.01	\$ -	1.00
13. Task 8 - Iteration 3 - Reports & Outputs	12/16/2003	10/20/2004	309	\$ 1,416,724	1/8/04	9/23/2004	100%	\$ 1,484,697	\$ (67,973)	0.95	\$ -	1.00
14. Task 9 - Iteration 4 - National Database	3/4/2004	11/24/2004	265	\$ 345,873	3/4/04		97%	\$ 287,992	\$ 47,505	1.16	\$ (10,376)	0.97
15. Field Data Development	6/30/2003	9/30/2004	458	\$ 150,000	6/10/03	9/30/2004	100%	\$ 50,000	\$ 100,000	3.00	\$ -	1.00
16. Develop Policy & Procedures	8/1/2002	2/1/2005	915	\$ 80,839	8/1/02	-	95%	\$ 94,100	\$ (17,303)	0.82	\$ (4,042)	0.95
17. Beta Testing	6/3/2004	1/12/2005	223	\$ 1,640,446	5/12/04	-	97%	\$ 1,105,821	\$ 485,411	1.44	\$ (49,213)	0.97
18. Release	6/30/2004	4/6/2005	280	\$ 192,791	4/8/04	-	97%	\$ 251,086	\$ (64,079)	0.74	\$ (5,784)	0.97
19. Training	5/25/2004	2/8/2005	259	\$ 201,653	4/8/04	12/21/2004	100%	\$ 419,815	\$ (218,162)	0.48	\$ -	1.00
20. Data Migration	6/30/2003	11/1/2004	490	\$ 210,767	2/15/04	11/1/2004	100%	\$ 98,150	\$ 112,617	2.15	\$ -	1.00
21. Implementation	8/1/2004	5/1/2005	273	\$ 382,699	1/15/04	-	80%		\$ 306,159	#DIV/0!	\$ (76,540)	0.80
22. Operations and Maintenance	9/30/2004	9/30/2008	1,461	\$ 1,200,000	9/30/2004	-	15%	\$ 171,713	\$ 8,287	1.05	\$ 36,000	1.25
PROJECT TOTAL:	5/15/2002	9/30/2008	2,330	\$ 12,160,000	Total		90%	\$ 10,770,273	\$ 192,999	1.02	\$ (108,373)	0.99