

Fire Program Analysis Transition Strategy March 2005

Action Item	Fiscal Year 05 (Oct. 1, 2004 - Sept. 30, 2005)	Fiscal Year 2006 (Oct. 1, 2005 - Sept. 30, 2006)	Fiscal Year 2007 (Oct. 1, 2006 - Sept. 30, 2007)	Fiscal Year 2008 (Oct. 1, 2007 - Sept. 30, 2008)	Fiscal Year 2009 (Oct. 1, 2008- Sept. 30, 2009)
Budget Formulation	Budget for FY 07 formulation developed in March 2005.	Budget for FY 2008 formulation developed in March 2006.	Budget for FY 2009 formulation developed in March 2007.	Budget for FY 2010 formulation developed in March 2008.	Budget for FY 2011 formulation developed in March 2009.
	Staffing and resources existing in FY04 are the starting point for the FY07 budget formulation. Legacy systems will only be used for displaying current organizations for the initial response portion of the Preparedness activity. The budget formulation will be supported by comparing information from the prototypes and other FPU's with FY 04 baseline organizations. Output data will not be certified nor used to replace FY 04 data to identify a FPU's proposed budget. Current agency budget formulation methods are used for non initial response activities, such as fuels management.	All FPU's, Regional/State Offices and National Bureau offices will run FPA 1 for the initial response and program leadership parts of the Preparedness activity. Some costs may have to be added to FPA 1 because they are not modelled in the program, e.g. national budget line items, indirect, national preparedness resources, extended response, prevention, large fire, and all non preparedness activities, fuels management.	Use the same procedures as in FY 2006	FPA 2 extended response, prevention, and large fire support modules used along with FPA 1 to provide planning and budgeting information for all those FPU's fully operational for FPA 2. Current agency budget formulation methods are used for all other non preparedness activities, such as fuels management.	FPA 1 and FPA 2 provide planning and budgeting information for all aspects of the program.
Utilization of FPA Outputs for Budget Allocation	Budget allocation for all aspects of the fire management program are based on FY05 Budget Justification modified by appropriation bill and report language.	Utilize information from FPU's that completed FPA 1 analyses in summer of 2005 to support the FY 2007 budget and model proof of concept for FPA 1.	National budget leads will determine FPA 1 allocations for all national, regional/state, and field office levels by identifying points on the the February 2006 cost effectiveness curve that represent the actual appropriated amount. These amounts may vary from those in prior budget formulation runs because the appropriation may be different from the President's request. Actual allocations will be guided by transition plan actions. FPA 1 will not be used for allocation of other wildland fire funds.	National budget leads will determine FPA 1 allocations for all national, regional/state, and field office levels by identifying points on the the February 2007 cost effectiveness curve that represent the actual appropriated amount. These amounts may vary from those in prior budget formulation runs because the appropriation may be different from the President's request. Actual allocations will be guided by transition plan actions. FPA 1 will not be used for allocation of other wildland fire funds. Utilize information from the FPA 2 prototypes to evaluate potential programmatic changes that may occur as a result of FPA 2 extended response, prevention, and large fire support analysis.	National budget leads will determine FPA 1 allocations for all national, regional/state, and field office levels by identifying points on the the February 2008 cost effectiveness curve that represent the actual appropriated amount. These amounts may vary from those in prior budget formulation runs because the appropriation may be different from the President's request. Actual allocations will be guided by transition plan actions. FPA 1 will not be used for allocation of other wildland fire funds. Utilize the outputs from February 2008 FPA run to identify potential programmatic changes that will occur in extended response, prevention, and large fire support programs. Utilize information from FPA 2 prototypes to evaluate potential programmatic changes that may occur as a result of FPA 2 Fuels analysis.

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Transition Actions at Fire Planning Unit Level	FPU charters are developed to establish FPU Boards consisting of line officers or their representatives. Boards will oversee FPA implementation within each FPU. ICG will work with FPU Boards to establish process for developing transition plans.	FPU Boards sign charters in early FY 2006 in order to finalize FPU partnerships and establish FPU approval process for 2008 budget request. Develop initial transition plans based on FPA run in February. More detail and refinements will be added based on President's 2007 budget request. Movement of existing initial response resources by FPU Board discretion. Anticipate future actions (i.e., not filling vacancies).	Charter and transition plans updated based on final 2007 appropriation and any FPU boundary changes in FY 2006. FPU Boards initiate actions to add, delete, and move resources based on transition plans. FPA 2 under development and outcomes from its models not reflected in transition plans.	FPU Boards modify charter and transition plans to incorporate output from FPA extended response, prevention and large fire support models (if appropriate) run in February 2008. FPU Boards continue actions to add, delete, and move resources based on transition plans. Anticipate future actions (i.e., not filling vacancies).	Update charter and finalize transition plans. Continue incremental additions, deletions, and movement of resources as specified in FPU transition plan. Full implementation of transition plans will take several more years. The full fire program has been analyzed.
Transition Actions at State and Regional Levels	ICG will work with line officers to establish processes to develop transition plans for their offices. Work with the line officers and their lead fire manager to establish Geographic Area Executive Boards and to draft charters explaining how these entities participate in and oversee the implementation of FPA within their jurisdictional portion of the Geographic Area.	Compare FPA rules and thresholds for state/regional offices to existing situations to begin establishing transition plans. Identify state/regional responsibilities for organizational and funding adjustments necessary to implement the FPU transition plans in the Geographic Areas. Finalize Charters for these Geographic Area oversight groups.	Review FPU transition plans for their respective Geographic Areas and anticipate future actions (i.e. not filling vacancies). Initiate actions for the agencies' respective state/regional offices to add, delete, and move resources based on transition plans. Update each office's transition plan and Geographic Area charter.	Update state/regional office transition plans, Geographical Area charter, and continue to review FPU transition plans for their respective Geographic Areas. Continue additions, deletions, and movement of resources; anticipate future actions (i.e., not filling vacancies). State/Regional offices (in collaboration with National Offices) begin to develop transition plan strategies based on outputs from extended response and large fire support modules.	Finalize state/regional office and FPU transition plans. Initiate additions, deletions, and movements of resources per transition plans. The transition plans are based on full implementation of FPA 1 and FPA 2.
Transition Actions the National Level	The national interagency planning and budget team provides oversight for federal implementation of the FPA system. This oversight will include recommendations to national line officers for national adjustments designed to resolve possible conflicts in FPU transition plans submitted by line officers in the Geographic Area Executive Boards. This oversight also includes formulating recommendations for national office transition plans and submitting those to bureau line officers.	Compare FPA rules and thresholds for national offices to existing situations to begin establishing transition plans. Review FPU transition plans as submitted by the Geographic Areas.	Review transition implementation actions from the Geographic Areas. Adjudicate as necessary the decisions made by the Geographic Area Executive Boards. Compare FPA outputs to the existing national office staffing situations to begin implementing transition plans.	Update national office transition plans and continue to review transition implementation actions from the Geographic Areas. Adjudicate as necessary the decisions made by the Geographic Area Executive Boards. Compare FPA outputs to the existing national office staffing situations to continue implementing transition plans. Compare FPA outputs from FPA 2 large fire support, extended response, and prevention modules and begin to formulate transition plans.	Finalize national office transition plans. Additions, deletions, and movements of resources per the transition plans. The transitions plans are based on full implementation of FPA 1 and FPA 2.
Fire Planning Unit Boundaries	FPU boundaries are locked during the budget formulation period (October 1 - March 31). FPU boundaries can change outside this formulation period in preparation of the next budget cycle.	FPU boundaries are locked during the budget formulation period (October 1 - March 31). FPU boundaries can change outside this formulation period in preparation of the next budget cycle.	FPU boundaries are locked during the budget formulation period (October 1 - March 31). FPU boundaries can change outside this formulation period in preparation of the next budget cycle.	FPU boundaries are locked during the budget formulation period (October 1 - March 31). FPU boundaries can change outside this formulation period in preparation of the next budget cycle.	FPU boundaries are locked during the budget formulation period (October 1 - March 31). FPU boundaries can change outside this formulation period in preparation of the next budget cycle.

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Level of FPA 1 Participation, Completion, and Certification	100% of units have formed FPU's, developed Charters, and most have received Historic Analysis and FPA 1 training; a minimum of 60% of the workload has been analyzed by July 15 and used to support FY 2007 budget justification	All FPUs are trained in FPA 1 by end of November. FPUs representing at least 80% of initial response workload complete FPA 1 run by November 15, and outputs are used to support final FY 2007 budget justifications. 100% of units have completed a certified FPA 1 analysis and have line officer approval by February 15. This analysis will be used in formulating FY 2008 budget request.	100% of units have completed at least two certified iterations of the FPA 1 analysis. 100% of units have completed a certified FPA 1 analysis and have line officer approval by February 15. This analysis will be used in formulating FY 2009 budget request.	100% of units have completed at least three certified iterations of the FPA 1 analysis. 100% of units have completed a certified FPA 1 analysis and have line officer approval by February 15. This analysis will be used in formulating FY 2010 budget request.	100% of units have completed a certified FPA 1 analysis and have line officer approval by February 15. This analysis will be used in formulating FY 2011 budget request.
FPA Phase 2 & Enhancements to Phase 1	Charter, Initial Requirements, refined Business Case, and Conceptual Architecture for Phase 2 are completed. A task order is awarded for a FPA 2 prototype model that includes extended response, large fire support, fuels management, and other modules as needed. All FPA 1 critical functions required to enter data, manipulate data, and perform optimization analysis to assure credible outputs are complete. Enhancements may be added in later versions.	Contractor develops the prototype model based on the awarded task order. Initiate design and build contract for FPA 2 initial modules. Continue architectural design for additional modules.	Development completed for extended response, prevention and large fire support modules. Development continuing for fuels and other modules. Initiate Phase 2 training development. Prototype results available late in FY 2007. FPU's complete data base adjustments as required to implement extended response, prevention and large fire modules.	Complete development of fuels and other modules. Prototypes and some other FPUs complete run of FPA 2 extended response, prevention, and large fire support modules and outputs are used to support FY 2010 budget formulation request.	FPA outputs will be used to formulate the FY 2011 budget, however, prototypes and some other FPUs will run fuels and other new modules.

Definitions

FPA Approval

FPU: Each responsible Agency Administrator in a Fire Planning Unit will review the outputs of the analysis. Approval of the review will be formally documented in a signed memorandum.

Region/State: Each responsible Agency Administrator of a State or Regional Unit will review the outputs of the analysis for their office. Approval of the review will be formally documented in a signed memorandum.

FPA Certification

An FPA Certification Group will review an FPA run to determine that system requirements, agency direction, and other standards have been followed. Approval of a certified run will be documented in a "FPA Certification Checklist" and signed by the group leader.

FPA Certification Group

An interagency group established to review an FPU analysis and complete the " FPA Certification". The review will determine that system requirements, agency direction and other standards have been followed.