



## Quarterly Status Report

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### Fire Program Analysis

For Reporting Period: October 1, 2005 through December 30, 2005

#### **Project Overview**

The Fire Program Analysis (FPA) project is developing an automated system for wildland fire planning and budgeting. The system will replace the current budget planning systems used by the five federal wildland fire management agencies.

- FPA-PM addresses initial response preparedness and includes initial attack for suppression and wildland fire use.
- FPA-PM models cost-effective initial response organizations that best meet fire management objectives.
- The FPA-PM model uses an optimization approach to maximize effectiveness for a range of cost levels.
- FPA-2 will address extended response, large fire, prevention, fuels and rehabilitation.

#### **Key Tasks, Milestones and Accomplishments**

**Fire Planning Units (FPUs):** There are presently 135 FPUs, after consolidation at the local level.

##### **Phase 1 FPU analysis:**

- Ninety-four FPUs, representing about 2/3 of the FPUs, were expected to complete an analysis by November 15. Sixty-eight met the due date.
  - Individual agencies are working with their partners to develop their FPU analyses. As a result, interagency relationships are being reinforced and an interagency national picture of wildland fire resources used in initial response is beginning to emerge.
  - A thorough evaluation of the system performance and results will be conducted to better understand the results and how to apply them.
  - Ongoing evaluations will continue to improve the system.
- All FPUs are scheduled to complete an analysis by February 15, 2006.

**Phase 2 Status:** Scoping is complete and the architecture design is evolving. Completing the architecture has taken more time than expected. As a result, the prototyping and design have been delayed. Once the conceptual architecture is completed the project may reconsider the development strategy.

Phase 2 provides the opportunity to coordinate more closely with the LANDFIRE project. FPA is committed to use LANDFIRE products in its development and implementation. The purpose of LANDFIRE is to produce consistent geo-spatial products for analysis and strategic planning in wildland fire management programs.

- Both teams will plan how to incorporate LANDFIRE products into the FPA design and evaluate additional FPA data requirements.
- FPA selected the Color Country Fire Planning Unit in southern Utah as one of its prototype development areas for Phase 2 in order to facilitate integration. LANDFIRE products from this area are being tested in FPA prototype models.

## Key Communication Events

**BEST PRACTICES: Communication Planning** is a collection of planning concepts and examples to help you prepare effective communications plans that will support your wildland fire management programs. The FPA communication plan is one of the example plans included in this publication as a reference tool. Visit: <http://www.nwcg.gov/teams/wfewt/bp/comm-planning.pdf>. The FPA communication plan is located in appendix A.

## Training

FPU level planners will complete **Budget Development and Delivery (BDD)** training through an online tutorial and by applying the BDD Users' Guide. To access the tutorial visit: <http://www.fpa.nifc.gov/Training/Lessons/>.

**Training:** The first training session for the Budget Development and Delivery (BDD) module for Regional and State Office planning and budget staff has held in December. A second session is scheduled for January, 2006.

Each FPU has one, and in most FPUs more than one person trained in FPA-PM. By the end of December 2005, over 600 people will have attended FPA-PM and BDD training.

## New Employees and updates on detailers

- **Tom Cable**, has replace Ron Herbster as the USDA Forest Service's large fire subject matter expert working closely with FPA's Core and Development team on Phase 2 requirements.
- **Steve Harbert formerly with the Bureau of Indian Affairs on FPA's Core team** has accepted a position with Bureau of Land Management in the Oregon/Washington State Office. The position has been advertised and will be filled with a qualified candidate.

## FPA Management Review

The first phase of the review took place early December. The Technical/Scientific members of the review team spent time in Boise, meeting with, and interviewing FPA team members. The final draft report is due in March 2006. The objective of the review is to provide constructive feedback to enhance the model's functionality.

## Project Spending Summary

**Project Earned Value Report** shows the active tasks in the FPA-2 project. Actual costs represent invoiced amounts for each milestone.

The table below shows the planned and actual schedule and budget. Overall, the project's Cost Performance Index (CPI) is 1.06 indicating that the project is 6% under budget. The Schedule Performance index (SPI) is 0.95 indicating the project is 5% behind schedule.

The USDA-OCIO and 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.

**I.H.4 Actual Performance and Variance from OMB approved baseline**

Description	OMB Approved Baseline				Actual		
	Schedule		Duration	Planned Cost (Budget At Completion) BAC	Schedule		% Complete
	Start Date	End Date	Days		Start Date	End Date	
Project Management - FY 05	10/1/2004	9/30/2005	260	\$965,000	10/1/2004	9/30/2005	100%
Project Management - FY 06	10/3/2005	9/29/2006	258	\$1,015,000	10/1/05		
Project Initiation	10/1/2004	9/30/2005	260	\$110,000	10/1/2004	30-Sep	100%
Security Planning FY 05	4/1/2005	9/30/2005	130	\$15,000	4/1/2005	9/30/2005	100%
Security Planning FY 06	10/3/2005	9/29/2006	258	\$40,000	10/1/05		
Extend, Enhance & Integrate Preparedness	1/3/2005	9/30/2005	193	\$2,200,000	1/3/2005	10/25/2005	95%
Budget Formulation & Allocation Module FY 05	1/3/2005	9/30/2005	193	\$950,000	1/3/2005	9/30/2005	100%
Budget Formulation & Allocation Module FY 06	10/3/2005	3/31/2006	128	\$200,000	10/3/2005		
Initial High Level Architecture	4/1/2005	9/30/2005	130	\$620,000	4/1/2005	11/15/2005	85%
Stage 1 - ExAttk+LgFire+Prevention							
Contractor Program Management	7/1/2005	3/31/2008	717	\$450,000	7/2/05		9%
Requirements	9/1/2005	6/30/2006	260	\$1,784,000	7/2/05		10%
Prototype	9/1/2005	6/30/2006	260	\$1,200,000	7/2/05		5%
O&M							
FY 05 O&M	10/1/2004	9/30/2005	260	\$ -	10/1/2004	9/30/2005	100%
FY 06 O&M	10/3/2005	10/2/2006	260	\$1,000,000	10/1/2005		
	<b>10/1/2004</b>	<b>10/1/2010</b>	<b>2,191</b>	<b>\$ 36,224,000</b>	<b>Total</b>		<b>14%</b>