Quarterly Status Report

Fire Program Analysis (FPA) – Preparedness Modules Project
For Reporting Period: September 30, 2003 – December 31, 2003

Scope Status

The scope of the project is to design and develop an automated system for wildland fire preparedness resource planning and budgeting 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 fire management objectives.
- The FPA system will use an optimization approach to determine the level of effectiveness associated with a range of budgets.

The FPA Preparedness Module Project has not deviated from its original scope.

Identification and Resolution of Issues. Throughout the past quarter, the FPA Core Team has continued to identify and resolve ongoing and emerging issues. Examples include:
- Refining constraints/limitations categories.
- Clarification of how fire resources from state and local governments will be tracked in the FPA System.
- Inclusion of Appropriate Management Response (AMR) for analysis in the FPA Preparedness Module.
- Defining direct and indirect costs.
- Defining fire season length and related issues.

Key Tasks, Milestones and Accomplishments

Optimization Processor Fully Functional. The IBM development team has successfully developed the optimization processor within FPA. The optimization processor is the core of the FPA economic analysis. Early on, the optimization model was recognized as the most risky component of the system. IBM's Watson Research Center has been working with the optimization model to improve the solution times. Work continues on additional components within this same task order including the data transformer, data validation routines and the results interpreter. IBM has successfully completed an end-to-end test of the integration of the data transformer, optimization model and the results interpreter.

User Interface Under Development. The initial design of the user interface screens has been completed. While they are still "draft", they represent a key step forward in defining what the system will look like to the users. During the coming weeks, the Core Team will work closely with IBM to refine the look-and-feel of the FPA system.

FPA Project is Healthy. The Fire Program Analysis (FPA) project received a "perfect" score in a recent survey of 15 major Forest Service Information Technology (IT) investments. The

"Investment Health Survey of Technology Projects", conducted by Robbins-Gioia, assessed 15 major Forest Service IT investments for project management principles, project cost, project schedule and project performance. Robbins-Gioia reports, "FPA is a well managed and well documented IT investment. Most project documentation recommended by the Project Management Institute (PMI) has been implemented. This project should be used as a model or benchmark for the Forest Service."

The FPA project was only one of two projects to receive a perfect score. The other perfect score was received by the NWCG Interagency Resource Ordering and Status System (ROSS) project. (Contact: Dan Keller, 303-236-0635)

FPA's Exhibit 300 Scored by OMB. We have just received our final score from OMB on this year's Exhibit 300. FPA was the only FS IT project to be scored a 5 (41 points out of a possible 50). (Contact: Dan Keller, 303-236-0635)

Core Team Approves First Two Use Cases. The FPA Core Team inspected and approved Use Case 01, Manage Fire Planning Units, and Use Case 02, Manage Fire Management Units on November 21. This was accomplished a couple of weeks ahead of schedule. (Contact: Howard Roose, 208-947-3781)

Six Use Cases Reviewed. On December 18, a series of five use cases were reviewed. The five use cases were split out from the original Use Case 51, Manage Lookup Data, based on data dependencies:
- Use Case 52, Manage Miscellaneous Data
- Use Case 53, Manage Fire Resource Lookup Data
- Use Case 54, Manage Fire Management Unit (FMU)
- Use Case 55, Manage Personnel Lookup Data
- Use Case 56, Manage Unit Lookup Data (tentative approval)

In related action, the FPA Core Team reviewed outstanding issues on January 6, 2004 and closed several issues, primarily relating to managing the Lookup Data. (Contact: Steve Harbert, 208-947-3780)

Eight Additional Use Cases Scheduled for Review. In addition, the following use cases are currently under development and are scheduled for review on January 15, 2004:
- Use Case 03, Manage Fire Resources
- Use Case 04, Manage Dispatch Locations
- Use Case 05, Manage Historic Fires Set
- Use Case 10, Associate FMU to FPU
- Use Case 11, Associate Dispatch Location to FMU
- Use Case 12, Associate Fire Resources to Dispatch Location
- Use Case 13, Associate Historic Fires Set to FPU Analysis

A Core Team member was assigned to each of the Use Cases as IBM's primary contact for questions. (Contact: Howard Roose, 208-947-3781)

Implementation Coordination Group Formed. An interagency group has been formed to facilitate the implementation of FPA among the five federal agencies with wildland fire

management programs. This group will be known as the Implementation Coordination Group (ICG). A Memorandum of Understanding (MOU) to formally establish this group has been created and is in the signature process. A Charter for the group is currently being drafted. The ICG will focus on items such as: Developing and coordinating a plan and schedule for implementation of FPA; Coordinate the interagency transition from the use of existing agency systems to FPA, and Coordinate the development and delivery of FPA training. (Contact: Gardner Ferry, 208-947-3784)

FPA Core Team Meets with Forest Service Fire Planners. On December 3 and 4, members of the FPA Core Team met with the Forest Service Regional Fire Planners in San Antonio, Texas. Topics covered during the two-day workshop included an FPA Overview; FPA Business Process; Preparing for Fire Behavior Simulation; FPA and Fire Management Planning; Defining Fire Resources and Dispatch Locations; Performing the Analysis; Requirements for Rules and Thresholds by Functional Area; Developing Fire Management Unit (FMU) Weights and Restrictions Exercise; Geospatial needs; etc. The meeting was characterized as well received, with good audience interest and participation.   (Contact: Nikki Dyke Saleen, 208-947-3777)

National Park Service Discusses FPA Transition Planning. On November 18 and 19, the National Park Service (NPS) FirePro Steering Committee met to begin discussing the transition between the outgoing FirePro analysis and the developing FPA system. While the preparedness module of FPA will be available in Fiscal Year 2005, it is anticipated that FPA will not be an integrated fire program analysis system and fully replace all FirePro analysis functions until about 2007–2008. Until that time, annual fire budgets will need to be assembled and allocated using a hybrid of old and new system elements.

A significant portion of the transition between the two systems will entail changes in business practices within the NPS and between the NPS and its partner agencies. The cultural change needed to successfully implement FPA at all levels of the organization was also a major topic of discussion. The FirePro Steering Committee will reconvene in Seattle the week of March 8, 2004 to continue working through transition planning." (Contact: Jeff Manley, 208-947-3778)

FPA Core Team to Brief Nation on Fire Program Analysis System. In late January, the Fire Program Analysis (FPA) Core Team will begin providing briefings on the FPA Preparedness Module to the Geographic Areas and Interagency Coordinating Groups throughout the country. The FPA system is being developed as a result of the 1995/2001 changes in Wildland Fire Policy. The FPA Preparedness Module will be a single, interagency budget analysis to be used by the federal agencies with primary responsibility for initial response. The results of this analysis will be used on a annual basis for out-year budget formulation. Implementation of the FPA Preparedness Module is scheduled for September 30, 2004. The upcoming briefings will include an overview of the FPA project and information on what agencies can do to prepare for implementation. Scheduling confirmation is in progress, with the proposed briefing schedule indicated below. (Contact: Howard Roose, 208-863-5177)

Geographic Area	Date	Location	Geographic Area	Date	Location
Pacific Northwest	4-20-04	Portland	Northern Rockies	1-29-04	Bozeman

Northern California	TBD	Sacramento	Southern California	TBD	San Diego
Rocky Mountain	1-27-04	Denver	Southwestern	2-5-04	Phoenix
Western Great Basin	1-21-04	Reno	Southern	1-28/29-04	Atlanta
Eastern Great Basin	1-22-04	Boise	Eastern	1-21-04	Minneapolis

FPA Prototype Teams to Examine Optimization Processor. Dates have been confirmed for the next FPA Prototype Workshop for February 24-26 in Boise. By that time, it is anticipated that the optimization processor will be ready to demonstrate. Also by that time, the FPA Core Team anticipates progress on the data transformation and data interpreter components, as well as the user interface screens. These and other topics will be explored by the Prototype Teams at the workshop. More detail on workshop to follow. (Contact: Jeff Manley, 208-947-3778)

Communications Director on Detail with FPA Core Team – The FPA Core Team currently has a Communications Director on staff through January 23, 2004 for a 120-day detail. The position, which is being advertised as a full-time permanent addition to the staff, is assisting in planning and carrying out communications activities that will help raise agency staff and external awareness of the FPA system in preparation for future implementation of the FPA Preparedness Module. Current work involvement includes continuing development of the FPA Communications Strategy Plan; providing editorial assistance of key information materials; and coordination of meeting strategies and messages. (Contact: Kris Long, 208-947-3752)

Schedule & Budget Performance

Work is proceeding on schedule.

No additional obligations were made in the first quarter of fiscal 2004 due to continuing resolutions and pending receipt of FY'04 allocations. Significant obligations to the IBM contract are anticipated in January 2004. Obligations for initial operational hardware and software are anticipated in January or February.

I.H.4 Actual Performance and Variance from OMB approved baseline								
	OMB APPROVED BASELINE			**ACTUAL**				
	Schedule			**Schedule**				
Description	**Start Date**	**End Date**	**Planned Cost**	**Start Date**	**End Date**	**% Complete**	**Actual Cost**	**Delta** Over/ (Under)	**Status**
01. Project Initiation	5/15/2002	6/30/2002	$ 115,000	5/15/2002	6/30/2002	100%	$ 115,000	$0	Completed on-time, on-budget
02. Develop Initial Architecture	5/15/2002	12/30/2002	$ 160,776	5/15/2002	12/30/2002	100%	$ 160,776	$0	Completed on-time, on-budget
03. Technical Approval & Contract Prep	6/15/2002	4/14/2003	$ 150,000	6/15/2002	4/14/2003	100%	$ 150,000	$0	Completed on-time, on-budget
04. Contract Award	6/15/2002	5/2/2003	$ 43,386	10/15/2002	5/2/2003	100%	$ 43,386	$0	Completed on-time, on-budget
05. Requirements Specifications	9/15/2002	6/30/2003	$ 1,004,024	9/20/2002	6/30/2003	100%	$ 1,031,827	$27,803	Initial requirements completed on-time, on-budget. Detailed use-cases are being finalized as part of an iterative, spiral methodology.
06. Security Planning	5/7/2003	12/31/2003	$ 156,024	8/1/2002	8/20/2003	100%	$ 156,024	$0	Baseline security plan completed.
07. Program Management	1/1/2003	5/6/2005	$ 489,310	5/2/2003	-				On-going
08. Task 6 - Iteration 1 - Optimiztion Model	7/7/2003	3/16/2004	$ 1,872,667	7/7/2003					Optimization model developed and operational. This was considered the highest development risk. Data transformer constructed. Data validation constructed. Results interpreter constructed.
09. Implementation of Work Lenz	8/1/2003	6/1/2004	$ 10,000	-					Pending direction from USDA-OCIO
10. Updated Security Planning	6/1/2004	10/7/2004	$ 150,000	-					Task not yet initiated.
11. Certification and Accreditation of FPA-PM	7/1/2003	9/30/2004	$ 200,000	7/1/2003					Step 0 - Completed (Identify System; Identify C&A Team Members; Assign Roles and Responsibilities. Step 1 - Initiated (Define System; Define Scope of C&A)
12. Task 7 - Iteration 2 - User Interface	9/15/2003	7/12/2004	$ 1,707,019	9/15/2003					Initial user interface design completed. Build and test is pending availability of funds.
13. Task 8 - Iteration 3 - Reports & Outputs	12/16/2003	10/20/2004	$ 1,416,724	-					Task order initiation pending availability of funds.
14. Task 9 - Iteration 4 - National Database	3/4/2004	11/24/2004	$ 345,873	-					Task not yet initiated.
15. Field Data Development	6/30/2003	9/30/2004	$ 150,000	6/10/2003	-				Prototype areas established. Data development for prototypes underway.
16. Develop Policy & Procedures	8/1/2002	2/1/2005	$ 80,839	8/1/2002	-	-			Policy and procedures under development for establishing FPUs and FMUs. Task order for contractor documentation pending avialability of funds.
17. Beta Testing	6/3/2004	1/12/2005	$ 1,640,446	-	-	-			Task not yet initiated.
18. Release	6/30/2004	4/6/2005	$ 192,791	-	-	-			Task not yet initiated.
19. Training	5/25/2004	2/8/2005	$ 201,653	-	-	-			Task not yet initiated.
20. Data Migration	6/30/2003	11/1/2004	$ 210,767	-	-	-			Task order initiation pending availability of funds.
21. Implementation	8/1/2004	5/1/2005	$ 382,699	-	-	-			Task not yet initiated.
22. Operations aqnd Maintenance	9/30/2004	9/30/2007	$ 1,200,000	-	-	-			Task not yet initiated.
PROJECT TOTAL:	**5/15/2002**	**9/30/2007**	**$ 11,879,998**				**$ 1,657,013**	**$27,803**	

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