



## Quarterly Status Report

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### Fire Program Analysis

For Reporting Period: April 1, 2005 through June 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 response, 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 as designed models 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

##### **FPA – Preparedness Module**

**Version Releases and Functionality:** The FPA-PM application continues to be modified and improved with new version releases scheduled. Testing continues and expands as more fire planning units are preparing for their first complete analysis run.

**FPA-PM Version 1.3.1.6 is available.** This is the version that approximately 38 FPU's will use for the "proof of concept, beta test" by July 15, 2005. The July 15<sup>th</sup> submission is a critical component to develop the national budget submission software by providing a large dataset which will be used to populate the "Budget Development and Delivery" software (previously called Rollup and Roll Down).

The user guide for 1.3.1.6 has been updated and can be accessed at:

[http://www.fpa.nifc.gov/documentation/documentation\\_web/PDFs/FPA\\_User\\_Guide.pdf](http://www.fpa.nifc.gov/documentation/documentation_web/PDFs/FPA_User_Guide.pdf)

**FPA-PM Version 1.3** – Released March 31, 2005, enhancements physical limits for FMUs, a more robust modeling of aviation resources, fine tuning the software's user interface, and more functionality for management of resources.

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

- Fire leadership and support calculations.
- Some aviation improvements.
- Budget Management Tab – [instructions](#) are posted on the web to help prepare a budget submission.
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**FPA-PM Version 1.1** – Released January 18, 2005, incorporated the requirements for Wildland Fire Use

**The FPA Help Desk** has responded to multiple questions regarding the FPA-PM software. The feedback helps identify software defects and clarify processes for implementing FPA-PM.

- 382 Help desk calls were taken from April 1- June 30, 2005.
  - **FPA-PM:** Seventy-five percent of the calls were related to user profile maintenance such as profile creation, administrator/editor access and passwords. The remaining calls were associated with running the analysis, the production system, data input or validation and general “how to” and “why can’t I” questions.
  - **PCHA:** The calls range from questions regarding program bugs to incorrect version to data creation and manipulation.

## **Training**

### **Historic Analysis (HA) and FPA-PM Spring Training Completed**

Personnel from local planning units and state and regional offices have attended 23 FPA related training sessions. Training scheduled for the fall of 2005 will prepare the remaining fire planning units to run the analysis in February 2006.

**HA and FPA-PM courses are being combined.** Efficiencies have been identified that warrant combining the courses. Fire Planning Units will save travel time and money and still effectively learn about the new analysis system.

**FPA training for Line Officers is being drafted.** Line Officers will be required to approve and certify the analysis process and outcomes. It is critical they understand their FPA role and support analysis outcomes. The training will cover the background and project status; the optimization process; and roles and responsibilities they have in the FPA process. The Line Officer package is scheduled for release late summer of 2005.

**Budget Development and Delivery (BDD)** spreadsheet and instructions have been developed and are distributed to the field. The BDD module is intended to capture the preparedness budget items that were not included in the FPA-PM analysis (i.e., non-initial response preparedness items). Such items are included in the FPU’s 2004 preparedness budget, but are not included in the FPA-PM model and analysis. The FPA-PM analysis results and the BDD request items combine to form the FPU preparedness budget request, which is submitted for approval.

For the BDD beta test in August, 38 FPUs will complete a spreadsheet with their BDD inputs. The data will enable us to provide a proof-of-concept to the National FPA Steering Committee for BDD, as well as improving the usability and functionality of the application.

## **FPA - Phase 2**

The project scope document, acquisition, and staffing plans are completed. The project charter has been drafted and is being reviewed by the NWCG Program Management Office (PMO). The Exhibit 300, CPIC select phase package including the cost benefit analysis has

been submitted to USDA for review. The final select phase package will be submitted to OMB through USDA in September for approval.

Subject Matter Experts in fuels and large fire have been working closely with FPA's Core and Development Team to develop Phase 2 business requirements.

**FPA conducted a modeling workshop** the week of June 27, 2005, to assist the team in focusing on the model developments needed for the multiple modules proposed in Phase 2. The session emphasized customer identification and needs, model evaluation techniques, that the model world is not reality and that a good model is based on defining the problem accurately.

**National Transition Strategy** – is out and available on the FPA website at: [http://fpa.nifc.gov/Project\\_Info.htm](http://fpa.nifc.gov/Project_Info.htm) . Individual Fire Planning Units, state/regional and national offices are required to develop their own transition plans to guide FPA implementation by September 30, 2006.

### **Key Communication Events**

**Existing *TechNews*** have been modified to illustrate what technical information is still applicable to FPA-PM and HA. The format mirrors the analysis application features. If the wording is shaded, the information has been resolved or replaced by updates to PM module functionality. The newsletters are available on the FPA website at: <http://fpa.nifc.gov/Implementation.htm> .

**An FPA video and revised Brochure** will be released soon that covers the background of FPA and its intent. Look for it in the Line Officer training package

April 4-8, 2005: BIA Tribal Meetings

April 19-21, 2005: Interagency Fuels Management Workshop

May 10, 2005: National FS Fire Planners Meeting

June 2, 2005: Briefing held for Office of Management and Budget in Washington D.C.

June 6 – 10, 2005: Intertribal Timber Council

## Project Progress

### Project Spending Summary

FY 2005 Funding	\$7,780,000	
FPA Obligations to date	\$7,465,000	( 96%)

Obligations to date include projections through the end of the fiscal year for FPA team members salaries and travel.

### Project Earned Value Report

Beginning with this quarterly report, the earned value will be reported for FPA Phase 2 instead of FPA-PM. FPA-PM is now in operations and maintenance and is relatively static with regard to earned value. The table below shows the active tasks in the FPA-2 project. To see all the milestones for FPA-2, please see the FPA-2 OMB Exhibit 300.

The table below shows the planned and actual schedule and budget. Overall, the project's Cost Performance Index (CPI) is 1.01 indicating that the project is 1% ahead of budget. The Schedule Performance index (SPI) is 0.95 indicating the project is 5% 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.

I.H.4 Actual Performance and Variance from OMB Baseline (As of 6/30/2005)											
Description	OMB Approved Baseline				Actual				Earned Value		
	Schedule		Duration	Planned Cost	Schedule		% Complete	Actual Cost	Cost Variance	Cost Performance Index (CPI)	Schedule Variance
	Start Date	End Date	Days		Start Date	End Date					
Project Management - FY 05	10/1/2004	9/30/2005	260	\$825,000	10/1/2004		75%	\$311,661.15	\$ 307,089	1.99	\$ 2,266
Project Initiation	10/1/2004	9/30/2005	260	\$110,000	10/1/2004		75%	\$62,319.06	\$ 20,181	1.32	\$ 302
Security Planning FY 05	4/1/2005	9/30/2005	130	\$15,000	4/1/2005		50%	\$10,000.00	\$ (2,500)	0.75	\$ 82
Extend, Enhance & Integrate Preparedness	1/3/2005	9/30/2005	193	\$2,200,000	1/3/2005		65%	\$1,761,290.94	\$ (331,291)	0.81	\$ (20,370)
Budget Formulation & Allocation Module FY 05	1/3/2005	9/30/2005	193	\$800,000	1/3/2005		50%	\$591,293.18	\$ (191,293)	0.68	\$ (127,407)
	<b>10/1/2004</b>	<b>10/1/2010</b>	<b>2,191</b>	<b>\$ 36,224,000</b>	<b>Total</b>		<b>8%</b>	<b>\$ 2,813,491</b>	<b>\$ 35,259</b>	<b>1.01</b>	<b>\$ (141,720)</b>