



Quarterly Status Report

Fire Program Analysis

For Reporting Period: July 1, 2005 through September 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

www.fpa.nifc.gov has been redesigned! Please visit the site and familiarize yourself with the new format.

Line Officer Orientation Package – The Line Officer Orientation Package consist of a 24 minute video explaining the origins of FPA, three Power Point™ presentations describing the critical role and responsibilities line officers have in the FPA process, and key white papers relative to line officer decision making. The video will be distributed widely through the participating agencies and will be available to Fire Planning Units through their Geographic Area leads. The remaining package will be available on the FPA website at www.fpa.nifc.gov . Look for the link under **Training** on the left side of the webpage under *Browse by Subject*.

FPA – Preparedness Module

Version Releases and Functionality: The FPA-Preparedness Module application continues to be modified and improved with new version releases. PM testing continues and expands as more fire planning units prepare for their first complete analysis run.

FPA-PM Version 1.3.1.7 – released in August fixes defects identified in the July 15, 2005 analysis run.

FPA-PM Version 1.3.1.6 – Thirty-eight Fire Planning Units (FPUs) selected to demonstrate the "proof of concept" completed their first analysis run July 15, 2005. The purpose of the proof of concept was to expand the test group and challenge the system functionality.

Outcomes: Generally, the test confirmed that the system was able to handle the increased workload and large databases but also the July analysis also identified a number of defects within FPA-PM. Some of these defects were known and corrected during the latest version release. Overall, the results provided valuable information and additional insight into the way the model works.

The FPA Help Desk continues to respond to questions regarding the FPA-PM and PCHA software. Records from each help desk call help identify software and procedural problems encountered by users. This information is used to improve user guides, training materials and software design. The feedback helps identify software defects and clarify processes for implementing FPA-PM.

Help desk calls taken from July 1- September 30, 2005.

- FPA-PM: 259
- PCHA: 40

Budget Development and Delivery (BDD) software design and instructions are being created based on feedback from the August 1 BDD test. The BDD software will assist the FPU's, regions, states, and national offices capture the preparedness budget items that are not included in the FPA-PM analysis (e.g. one time costs for facilities improvements, complete funding for positions partially funded in the FPA-PM analysis).

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 will be submitted for approval.

Key Communication Events

- **Geographic Area Workshops**

Seven Fire Planning Unit workshops hosted by the Geographic Areas have been completed. Two additional workshops are planned for this fall. The purpose of the workshops is to help the FPU's work through FPA-PM system issues they have encountered. Each workshop has FPA staff representatives who help the FPU team members walk through the system, answer questions and troubleshoot outputs. The workshops focus on the problems challenging the FPU's to help them move toward the next analysis completion deadline scheduled for November 15, 2005. The workshops foster support and increase understanding for the PM system while reinforcing the FPU's efforts. Simultaneously, the workshops provide additional feedback the FPA Core Team used to improve and enhance FPA-PM.

Training

Historic Analysis (HA) and FPA-PM Fall Training is ongoing. The fall sessions are for students whose FPU's missed previous training opportunities and for those who have recently been assigned fire planning duties. Each FPU has one, and in most FPU's more than one person trained in FPA-PM. By the end of October 2005, over 600 people will have attended FPA-PM training

New Employees and updates on detailers

- BIA Representative **Jerry Barnes** has joined the FPA Implementation Coordination Group.
- **Kelly Woods-Cardoza** on detail from the Boise National Forest has returned to her previous job after spearheading the line officer orientation package.
- **Grant Beebe** on detail from the Bureau of Land Management and **Mike Bencoter** are the Department of the Interior's (DOI's) large fire and fuels subject matter experts working closely with FPA's Core and Development team on Phase 2 business requirements.

- **Ron Herbster** on detail from USDA Forest Service is the fuels subject matter expert working closely with FPA’s Core and Development team on Phase 2 requirements.

FPA Management Review

The objective of the review is to provide constructive feedback to enhance the model’s functionality to meet the agencies’ two goals of developing a comprehensive interagency fire planning and budget analysis system.

The review should include high level technical and/or conceptual design and programmatic implementation of FPA; it should not focus on the details of software design. Specific aspects of the system have undergone, or are in the process of undergoing, formal Peer Review, these will be detailed in the appendices. The interagency Review Team will be comprised of a primary team (Management Team) and a sub team (Technical/Scientific).

The review will be conducted in two phases in order to minimize impact to the FPA Team and the Project Schedule. The Technical/Scientific Team will be deployed this fall; the Management Team will be deployed this winter.

Project Progress

- As part of FPA’s business requirements the Core and Development Team are fine tuning the business goals for Phase 2.
- In September FPA hosted a discussion on model alternatives, inviting researchers to present some of the modeling work they are involved in. FPA staff will use what they learned from these models to incorporate those most applicable into FPA Phase 2 design.
- Additional glossary terms are being developed for Phase 2 to help describe the system.

Project Spending Summary

FY 2005 Funding	\$7,780,000	
FPA Obligations to date	\$7,780,000	(100%)

Project Earned Value Report

The table below shows the active tasks in the FPA-2 project. Actual cost 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		
	10/1/2004	10/1/2010	2,191	\$ 36,224,000	Total		14%