Quarterly Status Report

Fire Program Analysis (FPA) Project
For Reporting Period: July 1, through September 30, 2007

Status, Key Tasks, and Milestones

Successful Prototype Developed

Based on the recommendations from FPA's Executive Oversight Group, the Wildland Fire Leadership Council fully endorsed the development of the Fire Program Analysis (FPA) system. The FPA team successfully demonstrated Alternative 3 (IST Recommendation, October 2006) through the proof-of-concept prototype.

> ### Project Overview
> Fire Program Analysis is a common interagency fire planning and budget process with a cost-effective trade-off analysis incorporating land and resource management objectives

Management Advisory Team (MAT) Selected

Both FPA Business Leads actively recruited members for the FPA Management Advisory Team. The membership of the MAT includes line officers throughout DOI Bureaus and the Forest Service. MAT members will provide the critical link between the project and line officers.

Cecilia Seesholtz	Deputy Forest Supervisor, Deschutes NF, Oregon
Dave Henderson	District Manager, Vail District, Oregon
Jim Leach	Refuge Supervisor, Great Lakes Region
Jim Pena	Deputy Regional Forester, California
Larry Timchak	Forest Supervisor, Caribou-Targhee NF, Idaho
Kathy Davis	Park Superintendent, Montezuma Castle & Tuzigoot National Monuments, Arizona
Marsha Kearney	Forest Supervisor, Florida National Forests
Scott Bradshaw	National Fire Planner, Bureau of Indian Affairs, Idaho
Bonnie Wood	Forest Service Business Lead, Co-Chair,
Jaymee Fojtik	The Department of the Interior Business Lead - Co-Chair
Keith Smith	National Association of State Foresters

The FPA Management Advisory Team (MAT) gathered in Boise for their first meeting with FPA to meet the FPA team, Fire Directors, National Budget Leads and representatives of the Executive Oversight Group (EOG). The two day meeting covered the A to Z about FPA, which included a historical brief, overview of the FPA System, and in-depth detailed presentations on each model component. The FPA Business Leads are working closely with the MAT to jointly identify opportunities to inform line officers and fire managers of the "new" FPA processes and timeline.

System Development Progress

- 🖳 **Business Process and User Interface**
  Two iterations of both the FPA business process and the User Interface component to the analysis system were delivered and tested.
- 🖳 **Data Survey**
  A data survey was sent out to the Fire Planning Units to gain a sense of the quality and quantity of data available to run the analysis. The survey results will help the FPA Implementation Coordination Group (ICG) be more effective in deploying FPA.
- 🖳 **Initial Response Simulator (IRS)**
  The FPU prototypes have been successfully running a personal computer version of IRS. Two iterations of the IRS server implementation were delivered and tested
- 🖳 **Large Fire**
  The stand-alone Large Fire simulator prototype has been installed on the development server and improved for operational use. FPA project staff will use the simulator to generate statistical predictors for the probability of large fire and the probability of fire intensity. The FPUs will use these to analyze and compare alternative investment scenarios in terms of effectiveness and efficiency.
- 🖳 **Bayesian Decision Network**
  Decision support networks have been revised that integrate the results of the IRS, Large Fire and Prevention models' results to calculate effectiveness and the Effectiveness & Efficiency Performance Measures.
- 🖳 **National Goal Programming**
  Team members are working with the federal wildland fire management agencies' national budget leads to ensure the trade-off analysis tools being developed meet national fire budget planning needs.

Project Time Line

- 🕐 **November 2007** Workshop for prototype FPUs

- 🕐 **November 2007** FPA 1.0 iterative development release

- 🕐 **February 2008** FPA 1.1 iterative development release

- 🕐 **April 2008** FPA 1.2 iterative development release

- 🕐 **Spring 2008** FPUs to beta test end-to-end run, including prevention

- 🕐 **Spring 2008** Training begins

- 🕐 **June 2008** FPA full system release

- 🕐 **September 2008 – February 2009** Training continues; All FPUs run FPA analysis

- 🕐 **February 2009** FPU-selected investment alternatives for FY 2011sent to regional and national review

- 🕐 **March - May 2009** National level analysis for FY2011 (Goal Programming)

Key Communication Events
- The Management Advisory Team met in Boise September 19 and 20, along with Fire Directors, National Budget Leads and representatives from the Executive Oversight Group.
- The Department of the Interior (DOI) Business Lead provided an update at the DOI Enterprise Geographic Information Management (EGIM) meeting – September 17, 2007.
- Ongoing collaboration with subject matter experts regarding development of the prototype.
- Monthly conference calls with FPA's Geographic Area leads to provide a forum for information exchange regarding the status of FPA.
- FPA newsletters and technical notes have been distributed and regular electronic list server items have been sent to over 600 subscribers.
- Status briefings provided to the National Fire and Aviation Executive Board.

Project Earned Value Report

The project earned value report compares the actual cost and schedule to the planned cost and schedule. The table below shows the active tasks in the FPA project baseline through the end of fiscal year 2007. Actual costs represent invoiced amounts or actual expenditures for each milestone. Obligations against future contract work are not included in the actual costs.

Based on the approvals from WFLC in July 2007, updates to the scope and cost were submitted to OMB as part of the September version of the Exhibit 300.

The cost performance index (CPI) and schedule performance index (SPI) are 1.03 and 1.00, respectively. These reflect that the project is approximately 3% under budget and on schedule, at this time.

The USDA-OCIO and OMB monitor both the CPI and SPI. A project is placed on the USDA-OCIO watch list if the CPI or SPI indicate a deviation of more than 10%. Based on these metrics, the FPA project is within control of both cost and schedule.

		CPI =	1.95
		SPI =	1.00

1.H.4. Actual Performance and Variance from OMB Approved Baseline

Description	OMB Approved Baseline - Planned				Actual			
	Start Date	End Date	Duration (Days)	Planned Cost	Start Date	End Date	% Complete	Actual Cost
FY05				$ 4,895,452				$ 4,895,452
FY06				$ 5,385,794				$ 5,385,794
FY07								
FY07 Govt Program Management	10/1/2006	9/30/2007	260	$1,075,000	10/1/2006	9/30/2007	100%	$ 1,449,088
FY07 SAIC CPIC and project support	10/1/2006	9/30/2007	260	$132,000	10/1/2006	9/30/2007	100%	$ 70,000
FY07 IBM Prototype Development	10/1/2006	7/1/2007	200	$2,949,814	10/1/2006	7/1/2007	100%	$ 2,516,828
FY07 IBM Development and Implementation	7/1/2007	9/30/2007	65	$1,462,853	7/1/2007	9/30/2007	100%	$ 1,027,777
FY07 Teksystems Tech Writer	10/1/2006	9/30/2007	260	$75,000	10/1/2006	9/30/2007	100%	$ 4,162
FY07 O&M (IBM Task 18)	10/1/2006	9/30/2007	260	$0	10/1/2006	9/30/2007	100%	$ -
FY07 HW/SW Maintenance	10/1/2006	9/30/2007	260	$420,000	10/1/2006	9/30/2007	100%	$ 243,971
Subtotal FY 2007				**$6,114,667**			**100%**	**$ 5,311,826**
FY2008				$7,415,880				
FY2009				$3,490,000				
FY2010				$3,165,000				
Cumulative Totals				**$30,466,793**			**100%**	**$ 15,593,072**