



## Quarterly Status Report

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### Fire Program Analysis (FPA) Project

For Reporting Period: April 1, through June 30, 2007

#### Status, Key Tasks, and Milestones

**Memorandums from the USDA Forest Service and the Department of the Interior dated April 3, 2007**, has been distributed through official channels. The purpose of the memorandums is to officially update the field regarding FPA development and implementation. Click here for courtesy copies

for [USDA Forest Service](#) and the [Department of the Interior](#) as well as a description of system alternatives, [Synopsis of FPA System of Alternatives](#).

#### 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

**Interagency Science Team (IST)** met with the FPA team the week of April 16, 2007 to evaluate and review the progress of the proof of concept prototype development. Meeting objectives included:

1. Evaluation of the approaches being tested for Large Fire module prototyping.
2. Review of the prototype status, processes and approaches.
3. Finalize the decision network structure to integrate the IRS and large fire model results.

**The Department of the Interior FPA Business Lead** Ms. Jaymee Fojtik begins her new role on July 8<sup>th</sup>. As the DOI Business Lead, Jaymee will join her Forest Service counterpart, Bonnie Wood, in leadership roles providing advice and guidance related to the agencies' business needs as FPA is developed. The Business Leads will be working closely with Line Officers, Fire Management Officers and Regional Budget Planners to ensure FPA meets the business needs of all five land management agencies.

**Prototype Evaluation May 22 - 24, 2007** - partners from the seven Fire Planning Units (FPUs) met in Boise to evaluate the progress of the FPA prototype and learn more about the Large Fire Module, how fuels data will be incorporated, and the Bayesian Decision Network.

This workshop was one of several opportunities for personnel from the seven FPUs to get together with the FPA development team and share their prototype development and testing experiences and concerns. All seven FPUs tested the Initial Response Simulation for at least one investment alternative. This exercise and resulting discussion provided valuable feedback to the FPA development team.

## **Key Communication Events**

- 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 700 subscribers.
- Workshop held in May to test and gather feedback about the FPA prototype.
- Status briefings provided to the Wildland Fire Leadership Council, 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 the fiscal year. Actual costs represent invoiced amounts or actual expenditures for each milestone. Obligations against future contract work are not included in the actual costs.

The cost performance index (CPI) and schedule performance index (SPI) are 1.04 and 0.99, respectively. These reflect that the project is approximately 4% under budget and 1% behind 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.

**FPA-2 Earned Value Report FY2007 - 2010**

AS OF 7/11/2007

CPI = 1.04  
SPI = 0.99

<b>I.H.4 Actual Performance and Variance from OMB approved baseline (pending)</b>								
Description	OMB Approved Baseline				Actual			
	Schedule		Duration	Planned Cost	Schedule		% Complete	Actual Cost
	Start Date	End Date	Days		Start Date	End Date		
<b>FY 2005</b>				\$4,895,452				\$ 4,895,452
<b>FY 2006</b>				\$5,385,794				\$ 5,385,794
<b>FY 2007</b>								
FY07 Govt Program Management	10/1/2006	9/30/2007	260	\$1,075,000	10/1/2006	9/30/2007	70%	\$ 532,404
FY07 SAIC CPIC and project support	10/1/2006	9/30/2007	260	\$132,000	10/1/2006	9/30/2007	70%	\$ 41,692
FY07 IBM Prototype Development	10/1/2006	7/1/2007	200	\$2,949,814	10/1/2006	7/1/2007	100%	\$ 2,640,674
FY07 IBM Development and Implementat	7/1/2007	9/30/2007	65	\$1,462,853	7/1/2007	9/30/2007	0%	\$ -
FY07 Teksystems Tech Writer	10/1/2006	9/30/2007	260	\$75,000	10/1/2006	9/30/2007	0%	\$ 4,162
FY07 O&M (IBM Task 18)	10/1/2006	9/30/2007	260	\$0	10/1/2006	9/30/2007	0%	\$ -
FY07 HW/SW Maintenance	10/1/2006	9/30/2007	260	\$420,000	10/1/2006	9/30/2007	0%	\$ -
<b>s.t FY 2007</b>				\$6,114,666				\$ 3,218,932
<b>FY 2008</b>				\$7,415,880				
<b>FY 2009</b>				\$3,490,000				
<b>FY 2010</b>				\$3,165,000				
<b>Total</b>	<b>1/1/2005</b>	<b>9/30/2007</b>	<b>1,002</b>	<b>\$ 30,466,793</b>			<b>46%</b>	<b>\$ 13,500,178</b>