Quarterly Status Report - Benchmarks, Status, and Project Costs

Fire Program Analysis (FPA) Project
For Reporting Period: October 1, through December 31, 2007

> ### 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.

BENCHMARKS

Internal Release 1 Completed
Internal release 1 of FPA was delivered as scheduled on November 21, 2007. Functionality delivered with Release 1 includes:

- Added content to the user interface navigation folders and improving user experience with an enhanced tool library.
- A fire planner can use the IRS test framework to show the initial response resources (engines) that will respond to a simulated fire.

This was the first of four internal releases that sequentially build the system functionality that will be completed June 2008.

Next Milestone: Release 2 in mid-February

Representatives from the seven Fire Planning Units involved in the FPA prototyping met in Boise on November 28-29. They reviewed the first system release and provided feedback on process and data planned for the June operational release.

STATUS

Executive Oversight Group (EOG) Membership Updated

Career moves among the FPA EOG membership have resulted in some membership changes. EOG membership includes executives from the Department of the Interior and the Forest Service Washington D.C offices. EOG members provide the critical oversight for the project for both policy and strategic issues.

Next Milestone: The FPA Executive Oversight Group (EOG) will meet in late February to review Project progress.

System Development Status and Summary of Expected Model Outputs

■ **Business Process and User Interface**
  Milestone: The first two iterations of internal Release 2 for both the FPA Business Process and the User Interface component of the system were delivered and tested. Delivered functionality includes tools for the Fire Planning Units to input data into the system and build investment alternatives. The contractor has been directed to staff to the full planned level to mitigate the known risk the tight schedule presents.
  Next Milestone: Iterations 3, 4 & 5 of internal Release 2 by February 15, 2008.
  Summary of expected model outputs: Intuitive user interface including "mouse over, hover text" that requires minimal training for effective use of FPA by Fire Planning Units.

■ **Initial Response Simulator (IRS)**
  Milestone: The first two iterations for Release 2 of the IRS server implementation have been delivered and tested. Functionality includes modeling for engines, crews, dozers and aviation support.
  Next Milestone: Iterations 3, 4 & 5 of internal Release 2 by February 15, 2008.
  Summary of expected model outputs: For each Fire Planning Unit's investment alternative: Number of fires contained using planned resources, number of fires that exceed simulation limit, size of fires contained and estimated cost of containment.

■ **Large Fire**
  Milestone: The Large Fire simulator has been added to the system framework with an operator interface designed to facilitate FPA Project staff running the simulations needed to characterize fire behavior in each of the 138 Fire Planning Units (FPU). A statistical analyst has been contracted to use the results of the simulations to build the large fire predictor models for the FPUs starting in July 2008.
  Next Milestone: Begin Large Fire analyses for FPUs in synchronization with LANDFIRE Rapid Refresh schedule, February 1, 2008.
  Summary of expected model outputs: For each Fire Planning Unit's investment alternative: the probability for number of large fires, estimated size of fires, estimated cost of fires, and probability of both total acres burned and intensity of fires.

■ **National Goal Programming**
  Milestone: Team members met three times this quarter with the U.S. Forest Service and Department of the Interior fire budget representatives to draft national analysis requirements and interagency guidance for FPUs to use when building investment alternatives for FPA.
  Next Milestone: Test draft interagency guidance with seven prototype FPUs.
  Summary of expected model outputs: National modeled performance and cost of alternative investments for all 138 Fire Planning Units.

Project Time Line

- ☼ **February 2008** Internal Release 2
- ☼ **February 2008** Management Advisory Team meets in Boise, ID
- ☼ **February 2008** Executive Oversight Group meets in Boise, ID
- ☼ **April 2008** Internal Release 3
- ☼ **April - June 2008** Prototype FPUs to beta test end-to-end run
- ☼ **April - June 2008** Training begins
- ☼ **June 2008** FPA full system Release 4
- ☼ **September 2008 – February 2009** Training continues; All FPUs run FPA analysis
- ☼ **February 2009** FPU-selected investment alternatives for FY 2011 submitted for national analysis
- ☼ **March - May 2009** National level analysis for FY2011

Key Communication Events

- October - Met with National Interagency Fuels group and National Fire Budget Leads.
- November - The Department of the Interior (DOI) Business Lead provided an update to DOI bureau executives in Washington, D. C.
- December – Met with USDA Forest Service National and Regional Prevention leads.
- Ongoing collaboration with subject matter experts regarding development of the prototype.
- Monthly conference calls with FPA's Management Advisory Team.
- Monthly conference calls with LANDFIRE enhancing collaboration and information sharing.
- Bi-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.

COSTS

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 in fiscal year 2008. Actual costs represent invoiced amounts or actual expenditures for each milestone. Obligations incurred for future contract work are not included in the actual costs.

The cost performance index (CPI) and schedule performance index (SPI) are 0.99 and 1.00, respectively. These reflect that at this point in time the project is approximately 1% over budget and on schedule.

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 well within control of both cost and schedule.

FPA Earned Value Report

AS OF	**12/31/2007**						SPI =	1.00

Actual Performance and Variance from OMB approved baseline								
	OMB Approved Baseline				Actual			
	Schedule				Schedule			
Description	**Start Date**	**End Date**	**Days**	**Planned Cost**	**Start Date**	**End Date**	**% Complete**	**Actual Cost (Sum of Invoices)**
FY 2005	1/1/2005	9/30/2005	195	$ 4,895,452	1/1/2005	9/30/2005	100%	$ 4,895,452
FY 2006	10/1/2005	9/30/2006	260	$ 5,385,794	10/1/2005	9/30/2006	100%	$ 5,385,794
FY 2007	10/1/2006	9/30/2007	260	$ 5,074,521	10/1/2006	9/30/2007	100%	$ 5,360,151
FY 2008								
FY08 Govt Program Management	10/1/2007	9/30/2008	262	$ 1,938,120	10/1/2007	10/1/2007	14%	$ 244,000
FY08 SAIC CPIC and project support	10/1/2007	9/30/2008	262	$ 84,000	10/1/2007	10/1/2007	10%	$ 8,267
FY08 IBM Development and Implementation	10/1/2007	9/30/2008	262	$ 5,406,880	10/1/2007	10/1/2007	27%	$ 1,402,934
FY08 Teksystems Tech Writer	2/1/2008	9/30/2008	173	$ 150,000	2/1/2008		0%	$ -
FY08 O&M (IBM Task 18)	10/1/2007	9/30/2008	262	$ -	10/1/2007		0%	
FY08 HW/SW Maintenance	10/1/2007	9/30/2008	262	$ 420,000	10/1/2007	10/1/2007	0%	$ -
s.t FY 2008				$ 7,999,000				$ 1,655,201
FY 2009	10/1/2008	9/30/2009	261	$ 4,900,085				
FY 2010	10/1/2009	9/30/2010	261	$ 4,074,940				
Total	**1/1/2005**	**9/30/2010**	**1,499**	**$ 32,329,793**			**53%**	**$ 17,296,598**