Quarterly Status Report

Fire Program Analysis (FPA) Project
For Reporting Period: October 1 through December 31, 2008

Status, Key Tasks, and Milestones

FPA Fire Planning Unit Deployment: The FPA system has been deployed nationwide to all 139 Fire Planning Units (FPUs). All have been participating in weekly interactive conference calls and webinars . The Live Meeting™ webinars are an internet-based live forum for participants to interact with the FPA team, ask questions, and gain a more thorough understanding of the FPA system.

> ### 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.

Analysis Due Date Modified for Wave 1 Participants: Due date for the Wave 1 FPUs has been changed from March 1, to April 1, 2009. The additional month provides them more time to develop their analysis since they were not able to begin using the system for calibration until November.

Due dates are:
- Waves 1 & 2: April 1, 2009
- Wave 3: May 1, 2009

GAO Review of FPA: The Government Accountability Office (GAO) released their final audit report in November, 2008. The audit was initiated in late 2007 at the request of the Senate Committee on Energy and Natural Resources. Click on these links to download the full report or the summary.

System Development Progress

Business Process and User Interface: Version 2.04 of FPA was released on December 8, 2008. This version included numerous fixes and integration of the fire ignition generator on the server.

Initial Response Simulator (IRS): Additional producer types were added to available fire resources that can be modeled in IRS. The Average Acre Cost for A, B, C and D class fires for each Geographic Area were incorporated for calculating FPA performance measures.

> Next Milestones: Complete sensitivity analysis of work shift lengths and incorporate adjustments as needed.

Large Fire: Large fire simulations have been integrated on the FPA server with the performance measurement subsystem which automates the linkage of the IRS and Large Fire Modules:
In the West, adjustments to the FPU's fuel models were recommended by the Interagency Science Team to more accurately represent historic fire behavior.

> Next Milestone: Complete calculation of statistical behavior of large fires for all FPUs.

🗎 **National Goal Programming:** A prototype of a basic national goal programming module was demonstrated for the national fire budget staff using FPU-level mock-up data. The demonstration included modeled performance measure outputs that allowed the fire budget analysts insights into the types of tools and reports they will need in the system to support the budget process.

Performance measures calculated for each FPU will be extracted for the national goal programming module. An enhanced prototype analysis interface is under development for the national analysis that includes maps, graphics, and reports that will provide the ability to conduct trade-off analyses. Development continues on fine-tuning the goal programming algorithm and maintaining user flexibility in designing national analysis.

> Next Milestone: In April, national fire budget staff will further refine decision support reports using preliminary goal programming outputs from Wave 1 and 2 analyses.

🗎 **FPA Training Development:** Six training modules are being developed based on the FPA User Guides. On-site workshops have been conducted in each Geographic Area to assist the FPUs in learning the system and beginning their analyses. In addition, interactive web-based Live Meeting™ training sessions have been conducted weekly. Participants in the workshops and Live Meetings™ have varied between 40 and 100.

> Next Milestones: The six training modules are to be delivered by the end of February and Live Meeting™ sessions will continue through March.

Monthly Key Communication Events:

- Collaboration with subject matter experts regarding development of the system
- Monthly conference calls with FPA's Management Advisory Team (MAT)
- Routine status briefings provided to the National Fire and Aviation Fire Directors
- Monthly conference calls with LANDFIRE to enhance collaboration and share information
- Bi-monthly conference calls with FPA's Geographic Area leads to provide a forum for information exchange regarding the status of FPA
- Weekly Live Meeting™ conferences with FPUs to help them use the FPA system
- FPA monthly newsletters and technical notes distributed and electronic list server items sent to over 800 subscribers
- Weekly conference calls with the Interagency Science Team, the DOI Office of Wildland Fire Coordination, and U.S. Forest Service Washington office key contacts

Additional Key Communication Events

October
- FPA Team members attended workshops hosted by Geographic Areas
- Met with DOI agency National Fire Program Budget staff in Boise, ID
- A subset FPA's Interagency Science Team met in Boise, ID

November
- A subset of FPA's Interagency Science Team met with FPA Large Fire Module (LFM) development team
- DOI National Fire Program Budget staff and Planners meeting
- The Government Accountability Office (GAO) released their final report

Project Time Line

☺ **February – April 2009 -** FPU-selected alternatives reviewed by regional offices for interagency programmatic consistency

☺ **April - June 2009 –** National goal programming and trade-off analysis of FPUs' investment alternatives is conducted.

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 a summary by fiscal year for past years, the tasks in the FPA project baseline for fiscal year 2009 and a summary for the planned tasks for FY 2010. Actual costs represent invoiced amounts or actual expenditures for each milestone. Obligations incurred for future contract work are not considered actual costs.

The cost performance index (CPI) and schedule performance index (SPI) are 0.91 and 1.05, respectively. These reflect that at this point in time the project is approximately 9% over budget and on 5% ahead of schedule. This is a slight improvement over the CPI and SPI reported last quarter of 0.90 and 1.06, respectively.

The USDA-OCIO and OMB monitor both the CPI and SPI. A project is placed on the USDA-OCIO watch list if the cost or schedule deviates by more than 10%. At this time, the FPA project is within USDA-OCIO tolerance.

FPA-2 Earned Value

							CPI =	0.91
	AS OF	12/31/2008					SPI =	1.05

Description	OMB Approved Baseline				Actual			
	Schedule				Schedule		% Complete	
	Start Date	End Date	Days	Planned Cost	Start Date	End Date		Actual Cost
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%	$ 5,360,151.32
FY 2008	10/1/2007	9/30/2008	262	$7,000,000	10/1/2007	9/30/2008	100%	$ 9,571,455
FY 2009								
FY09 Govt Program Management	10/1/2008	9/30/2009	261	$819,940	10/1/2008	9/30/2009	25%	$ 165,250
FY09 SAIC CPIC and project support	10/1/2008	9/30/2009	261	$60,000	10/1/2008	9/30/2009	25%	$ 13,704
FY09 Teksystems Tech Writer	10/1/2008	4/30/2009	152	$75,000	10/1/2008	4/30/2009	50%	$ 33,772
FY09 O&M (IBM Task 18)	10/1/2008	9/30/2009	261	$4,374,145	10/1/2008	9/30/2009	41%	$ 1,478,739
FY09 HW/SW Maintenance	10/1/2008	9/30/2009	261	$570,000	10/1/2008	9/30/2009	25%	$ 62,000
s.t FY 2009				$5,899,085				$ 1,753,465
FY 2010	10/1/2009	9/30/2010		$4,074,940				
Total	1/1/2005	9/30/2010	2,098	$ 32,329,793			76%	$ 26,966,318