



Quarterly Status Report

Fire Program Analysis – Preparedness Module (PM)

For Reporting Period: July 1, 2004 through September 30, 2004
October 15, 2004

Scope and Status

The FPA project is developing an automated system for wildland fire preparedness resource planning and budgeting to replace the systems currently in use by the five federal wildland fire management agencies.

- The FPA-Preparedness Module (PM) system will model how cost effective initial attack organizations meet fire management objectives.
- The FPA-PM system will use an optimization approach to maximize effectiveness for a range of cost levels.

The last quarter of fiscal 2004 was a very busy time for the FPA Team as we prepared to deploy the system and initiate training. The FPA-PM was implemented on schedule October 1, 2004.

In preparation of the release the FPA Core Team and Implementation Coordination Group have been immersed in working with IBM on the release of the system and developing lesson plans for Preparedness Module training. The system will continue to be refined and perfected as implementation proceeds. To manage scope, the FPA project is being administered under strict configuration and change control. The FPA Change Control Board (CCB) continues to analyze and prioritize multiple Program Change Requests (PCR). Many of these are minor refinements of business and system requirements and represent nominal effort. Notable PCRs that the CCB has approved for inclusion in FPA-PM include:

- Include wildland fire use in the optimization model
- Formulate and allocate national preparedness budgets based on an optimization approach

Key Tasks, Milestones and Accomplishments

FPA-PM v1.0 Released On Schedule – The first official release of the FPA Preparedness Module was delivered on schedule on October 1, 2004.

Beta Testing - Four formal beta test sessions were conducted between July 13 and September 15 to assess and critique the draft version 1.0 application. FPA core team, implementation group, IBM developers, and field prototype units participated in the beta sessions. The purpose of the sessions was to identify functional defects, provide suggestions for improved system workflow and user interface, and to assess outputs of the analysis. Numerous improvements were identified and made to version 1.0 as a result of the beta test process, resulting in a more stable and useful application. Additional beta testing will be conducted by the development team and prototypes prior to the release of version 1.1 (scheduled for December 15) and version 1.2 (scheduled for February 1, 2005 release).

Data Administration - The FPA project team with the Forest Service's National Information Systems Team (NIST), located at the National Interagency Fire Center (NIFC), to provide the services of National Data Administrator; a role which will maintain the national lookup data.

Established Helpdesk & User Support – The FPA Help Desk is up and running as of October 1, 2004. It is being hosted by the Forest Service's National Information Systems Team located at NIFC.

Documentation – FPA technical writer is on board to assist the ICG in organizing and writing system documentation, which includes the Reference and User Guides, and lesson plans for FPA-PM training courses. The FPA team continues to work with IBM to review and refine the system documentation.

FPA Training – Training is underway for both the Historic Analysis and the Preparedness Modules. Historic Analysis includes historic weather and fire occurrence data required by the Preparedness Module analysis. Besides instruction, students will be able to work within the system with test data. This provides hands on learning and contributes to ground truthing of the analysis software. Feedback on both training courses have been favorable.

Those Fire Planning Units (FPUs) going through FPA-PM training this fall will be able to run Phase I, FPA-PM for Fiscal Year 2007 preparedness budget justification. The remaining FPUs will receive training between March, 2005 and March, 2006. FPA-PM data outputs will provide the basis for Fiscal Year 2008 preparedness budget justifications.

Additional Functionality – The project continues work on requirements, design and build of additional functionality that will be released as version 1.1 in mid-December. Version 1.1 will add the capability to analyze wildland fire use, incorporate rules and thresholds for management overhead, and an improved capability to enter and assess fire management objectives.

CPIC Status –Certification & Accreditation (C&A) Status – FPA received Certification and Accreditation (C&A) for security on September 30, 2004. C&A support was provided through Forest Service IRM contracts.

FPA-PM hardware has been installed at Kansas City –The primary FPA server is being hosted at the National Information Technology Center (NITC) in Kansas City. The primary system hardware and software has been acquired. A secondary system will be used for training, testing, backup and maintenance and will be hosted by BLM at the National Interagency Fire Center (NIFC) in Boise. The tertiary system is in place at IBM Boulder.

FPA Phase 2 Kickoff July 20-22 – The FPA development team hosted over 50 attendees for the FPA Phase 2 kickoff meeting in July. Our goals of the event were to engage subject matter experts in discussions about the overall conceptual architecture for FPA Phase II obtain input that furthers the architecture of FPA-2, identify individuals/groups for participation and involvement in the development of the conceptual architecture for FPA. Our goals were met with a full day of presentations followed by a day of breakout sessions discussing the elements of Phase 2: environmental effects, ESR, large fire/extended attack, fuels, prevention and education.

Overall it was a successful event that will serve as a building block for FPA Phase 2 development.

Communications - Are ongoing with project newsletters, updates, and additional documentation being posted on the <http://fpa.nifc.gov> website daily.

Key Events

FPA-PM Training begins - First of six sessions held in Tucson, AZ October 4-8
Historic Analysis Training continues – Five sessions scheduled. The first three have been held in Sacramento, CA, Shepardstown, WV and Tucson, AZ.
September 22, 2004 - BLM Fire Leadership Team meeting in Billings MT
September 22, 2004 - Fire Directors meeting in Boise, ID
August 4, 2004 – Met with members of the Confederate Tribes of the Warm Springs and Colville Reservations held in Pendleton, OR.

Schedule & Budget Performance

FY 2004 FPA Project Funding	\$4,914,000
Carryover funding from previous FY's	<u>\$1,305,423</u>
Total available FY 2004 project funding	\$6,219,423
FY 2004 FPA Obligations through 9/30/2004	\$6,212,308

I.H.4 Actual Performance and Variance from OMB approved baseline (as of June 30, 2004):

Description	OMB Approved Baseline				Actual				Estimated		Cost Variance %
	Schedule		Duration	Planned Cost (BCWS)	Schedule		% Complete	Obligated	Budget at Completion (BAC)	Delta Over/ (Under)	
	Start Date	End Date	Days		Start Date	End Date					
01. Project Initiation	5/15/2002	6/30/2002	46	\$ 115,000	5/15/02	6/30/2002	100%	\$ 115,000	\$ 115,000	\$ -	0%
02. Develop Initial Architecture	5/15/2002	12/30/2002	229	\$ 160,776	5/15/02	12/30/2002	100%	\$ 160,776	\$ 160,776	\$ -	0%
03. Technical Approval & Contract Prep	6/15/2002	4/14/2003	303	\$ 150,000	6/15/02	4/14/2003	100%	\$ 150,000	\$ 150,000	\$ -	0%
04. Contract Award	6/15/2002	5/2/2003	321	\$ 43,386	10/15/02	5/2/2003	100%	\$ 43,386	\$ 43,386	\$ -	0%
05. Requirements Specifications	9/15/2002	6/30/2003	288	\$ 1,004,024	9/20/02	6/30/2003	100%	\$ 1,078,709	\$ 1,078,709	\$ 74,685	7%
06. Security Planning	5/7/2003	12/31/2003	238	\$ 156,024	8/1/02	8/20/2003	100%	\$ 106,024	\$ 106,024	\$ (50,000)	-32%
07. Program Management	1/1/2003	5/6/2005	856	\$ 489,310	5/2/03	-	60%	\$ 924,612	\$ 924,612	\$ 435,302	89%
08. Task 6 - Iteration 1 - Optimization Model	7/7/2003	3/16/2004	253	\$ 1,872,667	7/7/03		98%	\$ 2,267,667	\$ 2,267,667	\$ 395,000	21%
09. Implementation of Work Lenz	8/1/2003	6/1/2004	305	\$ 10,000	1/1/04	6/1/2004	100%	\$ 10,000	\$ 10,000	\$ -	0%
10. Updated Security Planning	6/1/2004	10/7/2004	128	\$ 150,000	3/1/04	9/21/2004	100%	\$ 15,000	\$ 15,000	\$ (135,000)	-90%
11. Certification and Accreditation of FPA-PM	7/1/2003	9/30/2004	457	\$ 200,000	1/15/04	9/30/2004	100%	\$ 50,000	\$ 50,000	\$ (150,000)	-75%
12. Task 7 - Iteration 2 - User Interface	9/15/2003	7/12/2004	301	\$ 1,707,019	9/15/04	9/23/2004	100%	\$ 1,707,019	\$ 1,707,019	\$ -	0%
13. Task 8 - Iteration 3 - Reports & Outputs	12/16/2003	10/20/2004	309	\$ 1,416,724	1/8/04	9/23/2004	100%	\$ 1,416,724	\$ 1,416,724	\$ -	0%
14. Task 9 - Iteration 4 - National Database	3/4/2004	11/24/2004	265	\$ 345,873	3/4/04		30%	\$ 345,873	\$ 345,873	\$ -	0%
15. Field Data Development	6/30/2003	9/30/2004	458	\$ 150,000	6/10/03	9/30/2004	100%	\$ 36,200	\$ 36,200	\$ (113,800)	-76%
16. Develop Policy & Procedures	8/1/2002	2/1/2005	915	\$ 80,839	8/1/02	-	85%	\$ 130,839	\$ 130,839	\$ 50,000	62%
17. Beta Testing	6/3/2004	1/12/2005	223	\$ 1,640,446	5/12/04	-	65%	\$ 1,092,979	\$ 1,092,979	\$ (547,467)	-33%
18. Release	6/30/2004	4/6/2005	280	\$ 192,791	4/8/04	-	60%	\$ 192,791	\$ 192,791	\$ -	0%
19. Training	5/25/2004	2/8/2005	259	\$ 201,653	4/8/04	-	30%	\$ 260,153	\$ 260,153	\$ 58,500	29%
20. Data Migration	6/30/2003	11/1/2004	490	\$ 210,767	2/15/04	-	30%	\$ 160,767	\$ 240,767	\$ 30,000	14%
21. Implementation	8/1/2004	5/1/2005	273	\$ 382,699	1/15/04	-	30%	\$ 387,250	\$ 387,250	\$ 4,551	1%
22. Operations and Maintenance	9/30/2004	9/30/2008	1,461	\$ 1,200,000	9/30/2004	-	-		\$ 1,200,000	\$ -	0%
PROJECT TOTAL:	5/15/2002	9/30/2008	2,330	\$ 11,879,998	Total			\$ 10,651,769	\$ 11,931,769	\$ 51,771	0.4%