

Business Case: Capital Asset Summary

Part I: Summary Information and Justification (All Capital Assets)

Section A: Overview & General Information

Date Investment First Submitted: 2020-09-22
Date of Last Change to Activities: 2021-06-24
Investment Auto Submission Date:
Date of Last Investment Detail Update: 2021-04-27
Date of Last Business Case Update: 2021-04-27
Date of Last Revision: 2021-08-26

Agency: 005 - Department of Agriculture **Bureau:** 96 - Forest Service

1. Name of this Investment: NRE-FS-Wildland Fire & Aviation Management

2. Unique Investment Identifier (UII): 005-000003440

Section B: Investment Detail

- Provide at least one Agency Strategic objective code ([A-11 Section 230](#)) and/or Agency Priority Goal code ([A-11 Section 250](#)) that this investment aligns to on performance.gov. If this investment aligns to more than one Agency strategic objective code and/or Agency Priority goal code list all that apply. If your agency does not report to performance.gov please use "0". This is required for Agency IT Portfolio Summary Part 1 and Part 2 Investments, not for Part 3 Investments.**

Agency Strategic Objective(s):

005SO18001: Modernize information technology infrastructure, facilities and support services to improve the customer experience.

005SO18002: Maintain a high performing workforce through employee engagement and empowerment.

005SO18017: Mitigate wildfire risk.

005SO18018: Prevent foodborne illness and protect public health.

Agency Priority Goal(s):

- Briefly describe the investment's return on investment, including benefits internal and external to the government and outcomes achieved or planned.**

This investment's tools, systems and products are used in project- and landscape-scale planning and management activities, including pre-disaster mitigation efforts, during disaster events and post-disaster recovery efforts. The quantitative returns include reduced appeal and litigation costs for unplanned events and management activities. The cost savings far outweigh the approximately \$4M costs linked to the investment. Additional benefits include job creation and product development that benefit communities, such as those associated with timber production, ranching and hunting. The investment also helps develop, maintain and improve natural capital such as clean

air, clean water, wildlife habitat, fisheries, carbon sequestration capability, open space, recreation and safety provided by public land managed by the agency. The investment provides solutions used to meet Federal mandates (e.g., National Environmental Policy Act, Agriculture Improvement Act, National Forest Management Act, Healthy Forest Restoration Act, and Clean Air Act), agency policy and directives (e.g., Forest Service Strategic Plan, National Forest System Land Management Planning Rule and Shared Stewardship initiative) and interagency guidance (e.g., National Cohesive Wildland Fire Management Strategy and Guidance for Implementation of Federal Wildland Fire Management Policy). The consolidation of segments in Disaster Preparedness and Planning has reduced the number of applications managed in the investment. As resources and needs allow, more segments can be included in web-based systems and frameworks that simplify use, reduce cost, provide solutions that use the best available science and meet FITARA requirements. Segment leads and staff collaborate frequently. They comprise a unique set of capable, informed and experienced individuals focused on providing solutions that meet stakeholder needs and they have the vision to continue improving effectiveness of the investment. Most of the segments are funded with interagency partners, allowing solutions for tasks common to multiple agencies – especially those related to wildland fire activities - thus reducing overall cost to the government and allowing appropriate, consistent land management, and disaster planning and response on public lands. The Disaster Preparedness and Planning investment benefits stakeholders by providing a set of tools, systems and products that support land management and wildland firefighting efforts on Federal, state, tribal and non-government lands.

3. **If this investment will result in the elimination or the reduction of another major or non-major investment(s), please complete the following:**

| Table I.B.1 Affected Investment Information | |
|---------------------------------------------|------------------|
| Investment UII | To Be Status |
| 005-000000247 | to be eliminated |
| 005-000000252 | to be eliminated |
| 005-000000248 | to be eliminated |
| 005-000000238 | to be eliminated |

4. **Does the Investment currently include an intra- or inter-Agency shared service (common, shared, or centralized solution)?:**
NO
5. **Does the Investment plan to include an Intra- or Inter-Agency shared service that it does not currently include (common, shared, or centralized solution)?:**
NO
6. **If systems contained in this Investment collect data from the public, please identify the OMB Control Numbers which authorize that data collection as per the Paperwork Reduction Act. Use [Reginfo](#) at the following link to identify information**

collection requests and OMB control numbers. Agencies can work with their Records Officers to determine the applicability.

7. Provide the name of the Investment-level project manager:

Simon Strickland

8. Select the qualification/experience level of the Investment-level project manager (select one):

1 - FAC-P/PM(DAWIA-3)- Senior

Section C: Life Cycle Costs

1. Provide the total estimated life cycle costs for the investment in millions. Note: Do not enter information in the grey cells as these will be calculated.

| Table I.C.1 Life Cycle Costs | | | | |
|---------------------------------------------------------------|--------------------|------------|-------------|-------------|
| | PY-1 & Prior | PY 2021 | CY 2022 | BY 2023 |
| Planning Costs: | 0 | 0 | 0 | 0 |
| DME (Excluding Planning) Costs: | 0 | 0 | \$11.968000 | \$11.867000 |
| DME (Including Planning) Govt. FTEs: | 0 | 0 | 0 | 0 |
| Sub-Total DME (including Internal Labor (Govt. FTE)): | 0 | 0 | \$11.968000 | \$11.867000 |
| O & M Costs: | 0 | \$0.210000 | \$26.732000 | \$26.833000 |
| O & M Internal Labor (Govt. FTE): | 0 | 0 | 0 | 0 |
| Sub-Total O & M Costs (Including Internal Labor (Govt. FTE)): | 0 | \$0.210000 | \$26.732000 | \$26.833000 |
| Total Cost (Including Internal Labor (Govt. FTE)): | 0 | \$0.210000 | \$38.700000 | \$38.700000 |
| Total Cost Internal Labor (Govt. FTE) costs: | 0 | 0 | 0 | 0 |
| # of FTE rep by costs: | 0 | 0 | 0 | 0 |
| Total change from prior year final President's Budget (\$) | | 0 | 0 | |
| Total change from prior year final President's Budget | | | | |

Table I.C.1 Life Cycle Costs

| | PY-1 & Prior | PY 2021 | CY 2022 | BY 2023 |
|-----|--------------------|------------|------------|------------|
| (%) | | | | |

2.
 - a. In which year did or will this investment begin? (specify year - e.g., PY-1= 2019)
2021
 - b. In which year will this investment reach the end of its estimated useful life? (specify year - e.g., FY+5 = 2027)
2031
3. Compare the funding levels for PY and CY to the final FY 2022 President's Budget for those same years. Briefly explain any significant changes. When making comparisons, ensure that you compare same-year-to-same-year (e.g., the FY20 level for 2020 versus the FY21 level for 2020):

Business Case Detail: Performance Measurement Report

Section A1: General Information

1. **Name of this Investment:** NRE-FS-WILDLAND FIRE & AVIATION MANAGEMENT
2. **Unique Investment Identifier (UII):** 005-000003440

Section C1: Projects Table

Projects Table C.1

| Unique Project ID | Project Name | Project Goal | Project Start Date | Project Completion Date | Project Lifecycle Cost (\$M) | Software Project? |
|-------------------|------------------------------------------|-----------------|--------------------|-------------------------|------------------------------|-------------------|
| 215607 | WFAS | Version release | 10/01/2020 | 09/30/2021 | \$1.0 | Yes |
| 217254 | WFAS | Version Release | 10/01/2020 | 09/30/2021 | \$1.0 | Yes |
| 227904 | FY21 Aviation Management Segment | O&M/DME | 10/01/2020 | 09/30/2021 | \$1.1 | No |
| 227905 | FY21 Emergency Preparedness and Planning | O&M/DME | 10/01/2020 | 09/30/2021 | \$14.8 | No |
| 227932 | FY21 Emergency Response | O&M/DME | 10/01/2020 | 09/30/2021 | \$20.5 | No |

Section C2: Project Activities

1. Provide all non-agile project activities for projects in Table C.1 that started in a previous FY (PY and earlier) and that have not been completed by the beginning of the CY, as well as activities that are scheduled to start in the current FY and BY.

Project Activity Table C.2.1

| Unique Project ID | Activity Name | Activity Description | Structure ID | Planned Start Date | Projected Start Date | Actual Start Date | Planned Completion Date | Projected Completion Date | Actual Completion Date | Planned Total Costs | Projected Total Costs | Actual Total Costs |
|-------------------|-----------------------------------------------------|-----------------------------------------------|--------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|------------------------|---------------------|-----------------------|--------------------|
| 227904 | FY21 Aviation Management - Planning | Develop Project Plan, define scope, timelines | 227904.001 | 2020-10-01 | 2020-10-01 | 2020-10-01 | 2021-02-01 | 2021-02-01 | 2021-02-01 | 0.150000 | 0.150000 | 0.150000 |
| 227905 | FY21 Emergency Preparedness and Planning - Planning | Develop Project Plan, define scope, timelines | 227905.001 | 2020-10-01 | 2020-10-01 | 2020-10-01 | 2021-02-01 | 2021-02-01 | 2021-02-01 | 0.150000 | 0.150000 | 0.150000 |
| 227932 | FY21 Emergency Response - Planning | Develop Project Plan, define scope, timelines | 227932.001 | 2020-10-01 | 2020-10-01 | 2020-10-01 | 2021-02-01 | 2021-02-01 | 2021-02-01 | 0.150000 | 0.150000 | 0.150000 |
| 227904 | FY21 Aviation Management - Implementation | Procure and implementation | 227904.002 | 2021-02-02 | 2021-02-02 | 2021-02-02 | 2021-06-01 | 2021-06-01 | 2021-06-01 | 0.821000 | 0.821000 | 0.821000 |

Project Activity Table C.2.1

| Unique Project ID | Activity Name | Activity Description | Structure ID | Planned Start Date | Projected Start Date | Actual Start Date | Planned Completion Date | Projected Completion Date | Actual Completion Date | Planned Total Costs | Projected Total Costs | Actual Total Costs |
|-------------------|--------------------------------------------------------------|----------------------------|--------------|--------------------|----------------------|-------------------|-------------------------|---------------------------|------------------------|---------------------|-----------------------|--------------------|
| 227905 | FY21 Emergency Preparedness and Planning - Implementation | Procure and implementation | 227905.002 | 2021-02-02 | 2021-02-02 | 2021-02-02 | 2021-06-01 | 2021-06-01 | 2021-06-01 | 14.463000 | 14.463000 | 14.630000 |
| 227932 | FY21 Emergency Response - Implementation | Procure and implementation | 227932.002 | 2021-02-02 | 2021-02-02 | 2021-02-02 | 2021-06-01 | 2021-06-01 | 2021-06-01 | 20.150000 | 20.150000 | 20.150000 |
| 215607 | WFAS OM | | 215607.1 | 2020-10-01 | 2020-10-01 | | 2021-09-30 | 2021-09-30 | | 0.018000 | 0.018000 | |
| 215607 | WFAS DME | | 215607.2 | 2020-10-01 | 2020-10-01 | | 2021-09-30 | 2021-09-30 | | 0.015000 | 0.015000 | |
| 217254 | WFAS | Monitor and Close out | 217254.002 | 2020-10-01 | 2020-10-01 | 2020-10-01 | 2021-09-30 | 2021-09-30 | | 0.018000 | 0.018000 | |
| 217254 | WFAS DME | | 217254.2 | 2020-10-01 | 2020-10-01 | | 2021-09-30 | 2021-09-30 | | 0.015000 | 0.015000 | |
| 227904 | FY21 Aviation Management - Closeout | Closeout the project | 227904.003 | 2021-06-02 | 2021-06-02 | 2021-06-02 | 2021-09-30 | 2021-09-30 | | 0.150000 | 0.150000 | |
| 227905 | FY21 Emergency Preparedness and Planning - Closeout | Closeout the project | 227905.003 | 2021-06-02 | 2021-06-02 | 2021-06-02 | 2021-09-30 | 2021-09-30 | | 0.150000 | 0.150000 | |
| 227932 | FY21 Emergency Response - Closeout | Closeout the project | 227932.003 | 2021-06-02 | 2021-06-02 | 2021-06-02 | 2021-09-30 | 2021-09-30 | | 0.150000 | 0.150000 | |

Section D: Operational Data

1. Provide the date and results of the last Operational Analysis (for operational and mixed life cycle systems/Investments):

1. Date of Analysis:

2. Analysis Results:

3. **Analysis Conclusion:** continue as is

2. **Report a minimum of 5 metrics using the following table to provide metrics and actual results for each individual metric:**

| Metrics Definitions and Actual Results Table D.2 / D.3 | | | | | | | | | | |
|--------------------------------------------------------|--------------------|-----------------|------------------------------------------|----------------------------|-------------|-------------|-----------------------|---------------------|---------------------------------------------------|--------------------|
| Metric ID | Metric Description | Unit of Measure | Performance Measurement Category Mapping | Agency Baseline Capability | 2020 Target | 2021 Target | Measurement Condition | Reporting Frequency | Agency Strategic Objective / Agency Priority Goal | Is Metric Retired? |

NONE