FFY 22

Nevada

Homeland Security Grant Program (HSGP)

Project Plan
for

Agency Name   City of Reno Fire Department

Project Name   TRIAD Chemical Monitors

Execute   Choose one of the following from the drop down menu:
(Initiate, Plan, Execute, or Control)

Select Last Milestone

Document Review and Approval Signature Block

This section provides a means of tracking the review and approval of this Project Plan Document. This is also the list of who has authority to approve changes in this document and by definition, the Project Management Team. All parties listed below must approve this document before the project exits the Initiation Phase.

Role	Name	Signature	Date	Comments, Issues, Concerns
Project Director	Paul Patocka	*Paul Patocka*	12/7/23	
Project Manager	Samantha Steere	*signature*	12/7/23	
Administrative Acceptance	Aaron Wike	*signature*	12/7/23	
Oversight Approval - Chair	David Cochran	*signature*	12/7/23	

Document Purpose

The purpose of this Project Plan document is to:

- Define the scope and objectives of the project.
- Specify the requirements and assumptions.
- Define the project resources and limitations.
- Identify the project stakeholders and the project team.
- Describe the method and process the project will use to progress from start to finish.
- Provide the basis against which expectations of benefits and progress can be evaluated.
- Define project risks, mitigation strategies and contingency plans.
- Identify project communication requirements and reporting mechanisms.
- Ensure that all project stakeholders understand and approve of the project scope.

Abbreviations, Acronyms, and Definitions

Term	Definition
DHS	Department of Homeland Security; a federal agency and grantor
NCHS	Nevada Commission on Homeland Security
DEM	Nevada Division of emergency Management; the State Administrative Agency

HSGP	Homeland Security Grant Program; run by DHS

Project Outcome Statement

This identifies the end-state goal **(or outcome)** of the project in terms of enhanced or developed capability. It describes the project scope and answers the question "**what is the fundamental benefit provided by this project to the state of preparedness**?"

The statement consists of one or more brief sentences describing:

> **how much** [quantify the capability or capacity at a high level: "**to** (establish, improve, expand, double, maintain) .. "]; **of what** [the product/service, likely the primary HSGP Target Capability]; **for who** [the direct beneficiaries and user constituency]; and **where** [the geographic locale].

The Project Outcome Statement developed must support the Investment Justification and Project Proposal submitted for this funding cycle.

Project Outcome Statement	
How much:	$66,558.68
Of what:	Purchase two (2) mercury analyzers, six (6) chlorine monitors, and six (6) ammonia monitors for use by the Regional HazMat Team (TRIAD)
For who:	Regional HazMat Team (TRIAD)
Where:	Washoe County, City of Reno, and City of Sparks
	On behalf of the TRIAD, the Reno Fire Department will purchase two (2) mercury analyzers, six (6) chlorine monitors, and six (6) ammonia monitors to be placed for use on the HazMat Response Vehicles. With this new equipment, the TRIAD's response capabilities will increase to include more efficient detection of mercury, ammonia, and chlorine contaminations.

Project Objectives (or Outputs)

Each project objective or output identifies a result to be obtained or a product to be produced or a service to be performed as part of achieving the Project Outcome. A project may have one or more objectives. An objective is measurable in terms of completion; i.e. 'has it been accomplished or not?' Roughly, an objective should relate to one or another part of the P-O-E-T-E model. A project objective may closely resemble an "accomplishment" as identified in an Investment Justification.

ID	Objective Description
#1	Purchase two (2) mercury analyzers
#2	Purchase six (6) chlorine monitors
#3	Purchase six (6) ammonia monitors

#4	Train TRIAD Technicians on equipment use
#5	Dispatch equipment to HazMat Response Vehicle
#6	

Stakeholders, Leadership and Management

Identifies principle participants, roles, and contact information. The Project Manager, or the authorized agent for the sub-grant award, is responsible for notifying the pass-through entity, the Division of Emergency Management Grant Unit, at DHSGrants@dps.state.nv.us with any changes in the Project Director, Project Manager, Fiscal Agent, or any key personnel for the awarded project no longer than 30 days after the change.

Name	Role	Phone	Email Address
Paul Patocka	**Project Director**	775-334-2300	Patockap@reno.gov
Samantha Steere	**Project Manager**	775-334-2304	Steeres@reno.gov
Aaron Wike	**Fiscal Agent**	775-334-4260	Wikea@reno.gov
Nick Klaich	SFD TRIAD Lead	775-560-8069	Nklaich@cityofsparks.us

Performance Measurement and Reporting

Describes the information and metrics to be maintained and reported for the purpose of monitoring, measuring progress, and requesting funds reimbursement.

Description	Audience or Recipient	Metric	Frequency	Owner
Quarterly Progress Summary (QPS)	DEM	**Milestone Status** • During the reporting period • Schedule variance • Operational implements	**Quarterly** • 30 days after quarter ending	Samantha Steere/Nick Klaich
Quarterly Financial Report (QFR)	DEM	**Funds Expenditure** • Expenditure to Date • Expenditure in Quarter	**Quarterly** • 30 days after quarter ending	Samantha Steere
Management Presentations, Summaries	**Commission, Working Groups, Management**	**As may be requested**	**When requested**	Samantha Steere/Nick Klaich/Paul Patocka

Budget

This section answers the question how and how much funds will be used. It describes the project funding source, budget and the process used to monitor and change the budget if necessary.

Funding and Source

Identifies all initial funding amounts and sources. This is the starting point for funding.

Funding Source	Amount
SHSP – State Homeland Security Program:	$66,556.68
UASI – Urban Area Security Initiative:	$0
Total HSGP Funds (SHSP/UASI Combined):	$66,556.68
Other Sources of Funding	
If this project has additional funding sources, please list here. This includes your agency's general budget, another local source, another state source, and/or another federal source.	
	$0
	$0
	$0
TOTAL PROJECT FUNDING:	$66,556.68

Important: Please note that a change in funding during the project period outside of the DEM administered funding must be submitted to DEM and may require an updated Project Plan upon request by DEM Grants.

Budget Monitoring, Change Approvals

In this section you will identify the individuals by function and position/title responsible for various financial monitoring, accounting, reporting, requesting and approving actions. The Project Manager or the authorized agent for the sub-grant award is responsible for notifying the pass-through entity, the Division of Emergency Management Grant Unit, at DHSGrants@dps.state.nv.us with any changes in the Project Director, Project Manager, Fiscal Agent or any key personnel for the awarded project no longer than 30 days after the change.

Function	Name	Agency	Phone	Email
Project Budget Responsibility	Samantha Steere	Reno Fire Dept	775-334-2304	Steeres@reno.gov
Project Accounting	Aaron Wike	Reno Fire Dept	775-334-4260	Wikea@reno.gov

1st Level Approval, Minor Changes, Adds	Samantha Steere	Reno Fire Dept	775-334-2304	Steeres@reno.gov
2nd Level Approval, Shift Between Categories	Samantha Steere	Reno Fire Dept	775-334-2304	Steeres@reno.gov
3rd Level Approval, Scope Change	Samantha Steere	Reno Fire Dept	775-334-2304	Steeres@reno.gov

Detailed Budget

- The Detailed Budget shows the major expenditures planned within each budget category and each funding source.
- The Detailed Budget is submitted with every Financial Change Request, showing the shift and change in funding proposed. If the Change Request is approved, the submitted Detailed Budget becomes the approved Detailed Budget, and the version number and approval date are updated accordingly.

Tasks and Assignments

- Describe the major tasks to be accomplished and what Objectives are supported by the Task, and **who** is responsible for task completion.
- Tasks are the basic building blocks of a project. They are characterized by estimated time duration, a completion date and a clear assignment to one person as the responsible individual.
- Tasks are the small steps or achievements that build toward completing a Milestone.
- If a task is too complex, it should be broken down. For example, rather than simply "Contract Procurement" for a large system, it might be better broken down to "Specification and RFP Development", then "Issuance, Evaluation, Negotiation, and Contract Approval", and finally "Delivery and Installation by Contractor". If it is training or exercise, you could break down by tasks needed in each quarter of the performance period such as "Scheduling", then "Logistics", then "Marketing/Promotion Implementation", and then "Delivery". In this fashion, the responsibility (assignment) for each task is clearly defined and assignable to a person and unit for the purposes of tracking and accountability. Expand as needed.

Task ID	Task Name	Task Description	Objective Addressed	Responsible Individual
#1	Purchase Equipment	Follow State/City Purchasing Requirements to procure equipment	#1, 2, and 3	Samantha Steere
#2	Receive Equipment	Add equipment to TRIAD equipment inventory	#1, 2, and 3	Paul Patocka
#3	Equipment Familiarization	Train HazMat Technicians on proper use of equipment.	#4	Nick Klaich/Paul Patocka
#4	Dispatch to TRIAD	Place equipment in TRIAD Response Vehicles	#5	Paul Patocka
#5				

#6			
#7			
#8			

Milestones

- Describe the major milestones to be completed and who is responsible for the completion of that milestone.
- A Milestone is a major marker or goal that needs to be achieved during your performance period.
- The completion of tasks off your list above work toward the eventual completion of larger Milestones.
- Milestones will be used for Quarterly Progress Reports throughout the Program Period.
- Reporting on Milestones established, the Project Manager must be able to state what step the project is in during the reporting period such as Initiate, Plan, Execute, Control or Closeout.
- Reporting on Milestones throughout the program period, the Project Manager must indicate the status of each milestone to document whether each milestone is Not Started, On Schedule, Behind Schedule, Ahead of Schedule, Completed, or Cancelled.
- Fusion Centers must additionally establish Milestones on the activities determined by the approved Performance Measures identified in their respective assessment data found in the HSIN-Intel Fusion Center Profile for the specific funding year. The FFY19 options are listed on Page 94 of the NOFO in Appendix H.
- If the person responsible for the Milestone changes during the reporting period, the sub-grantee is responsible for reporting to the SAA. Failure to do so could result in delayed or rejection of reimbursement requests through the required reports.

Milestone Number	Milestone	Responsible Individual
#1	Initiate - Procurement of equipment	Samantha Steere
#2	Plan – Train HazMat Technicians on proper use of equipment	Nick Klaich/Paul Patocka
#3	Execute – Distribute equipment to TRIAD Response Vehicles	Paul Patocka
#4	Control – Monitor use of equipment on HazMat calls	Nick Klaich/Paul Patocka
#5	Closeout – Complete QFRs, QPRs, and close out documents	Samantha Steere
#6		

#7		
#8		

Risk

In this section, <u>you must list what risks may become significant problems with this sub-grant project, and how the risk may be avoided or minimized</u>. Please describe the risks, mitigation strategies to minimize the risk, and contingency strategies for coping should the risk become a problem. There must be at least one identified for each project.

Identified Risks, Mitigation, and Contingency

Risk ID	Description	Mitigation	Contingency
#1	Training all TRIAD Technicians	Schedule training during monthly TRIAD meetings	Record and distribute videos to technicians
#2			
#3			

Training Schedule

All training must be pre-approved following the grant management guide and federal and state assurances. <u>This includes delivering or attending training and/or conferences</u>.

Course Number	Course Name/Description (Indicate DHS Approval, if any)	Tentative Date	Attendees (Number of attendees, names if possible)
#1	N/A		
#2			
#3			
#4			
#5			

Exercises

FEMA funded exercises must submit an After Action Report to DEM. Please contact the DEM Exercise Officer for requirements.

All equipment and resources funded with this sub-grant are deployable and shareable by recommendation of the SAA, even after the project period.