



STATEMENT OF FEDERAL FUNDS

FISCAL YEARS 2015-2017



DOUGLAS A. DUCEY
GOVERNOR OF ARIZONA

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Douglas A. Ducey
Governor

GOVERNOR'S OFFICE OF
STRATEGIC PLANNING AND BUDGETING
1700 West Washington, Suite 600, Phoenix, Arizona 85007
(602) 542-5381 • FAX: (602) 542-0868

Lorenzo Romero
Director

March 2016

The Honorable Douglas A. Ducey, Governor of Arizona and Honorable Members of the Arizona State Legislature:

FEDERAL FUNDS TRENDS

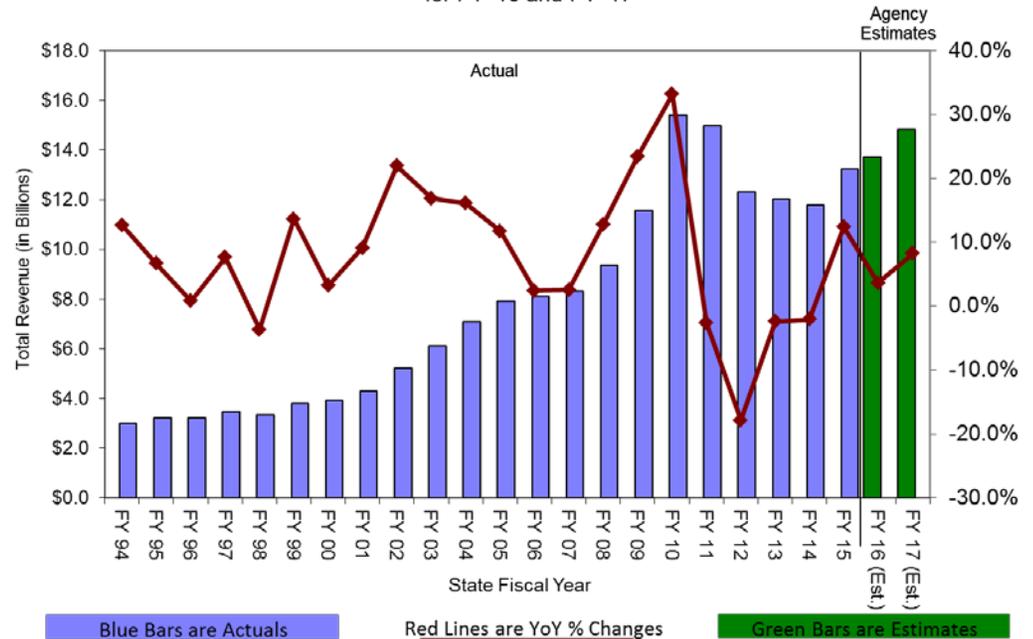
The revenue and expenditure data and estimates of state agencies indicate that federal funding continued to increase in fiscal year 2015 over fiscal year 2014; and, that increases can be expected to continue in fiscal years 2016 and 2017. The Affordable Care Act, transportation grants, as well as grants for education and child safety, are all contributing factors to the increase in federal funds.

Figure 1 displays the trend in federal funds received by state agencies since fiscal year 1994 and the percentage change in receipts from year to year.

FEDERAL FUNDS OUTLOOK

FY 2015 was the first year since FY 2010 that the state showed growth in federal funds coming into the state. The \$13.2 billion reported for FY 2015 represents a \$1.4 billion dollar increase over the \$11.8 billion reported in FY 2014.

Figure 1
Federal Funding Trend Including Estimates
for FY '16 and FY '17



The Honorable Douglas A. Ducey, Governor of Arizona,
and Honorable Members of the Arizona State Legislature
March 2016

Health and Welfare will continue to dominate federal revenues to the State. As Figure 2 demonstrates, Health and Welfare constitutes 80.2% or \$10.6 billion of the total amount received by the State from the federal government in fiscal year 2015. Growth will continue in this area as Medicaid membership grows. The next primary component of federal funds, Education, is expected to grow at a moderate pace. Child Safety, part of the Protection and Safety area, is also expected to grow. All other programs are expecting to continue near present funding levels.

The information contained in this document is compiled from data provided by state agencies through the normal budget process. Forty state agencies reported federal revenue or expenditures for fiscal year 2015 and estimates for fiscal years 2016 and 2017. The information was submitted to OSPB in September 2015. Specific questions on the reported information or requests for updated forecasts should be directed to the reporting agency. Specific grant information is available for review at individual state agencies and at the Governor's Office of Strategic Planning and Budgeting.

Sincerely,



Lorenzo Romero
Director

Figure 2
FY 2015 Federal Revenues by
Area of Government

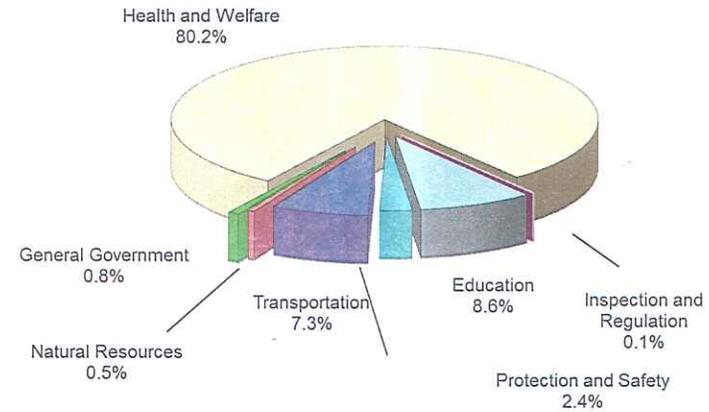


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Summary

Building the Statement of Federal Funds

Preparing the Statement of Federal Funds is based primarily on agency reported information

THE STATEMENT OF FEDERAL FUNDS is required by A.R.S. §41-723. The Director of the Governor’s Office of Strategic Planning and Budgeting (OSPB) is designated as the Federal-state Fiscal Research Officer and is **required** to submit to the legislature at each regular session the Statement of Federal Funds. The purpose of this section is to outline the process of collecting federal funds information from Arizona state agencies and how that information is organized in this publication.

Process

The process of collecting federal funds information begins on or before June 1, when the Governor’s Office of Strategic Planning and Budgeting issues instructions to guide agencies in preparing their budget requests. Agency requests must be submitted to OSPB by September 1 unless an extension is granted for up to an additional 30 days.

As a part of an agency’s budget request, information on federal funds is submitted by each state agency receiving federal assistance. Once the Governor’s Office of Strategic Planning and Budgeting collects the information, it is loaded into a database and categorized by revenues and expenditures, area of government, and agency. Currently, there are no reports from the federal government organized in such a fashion to allow for a data integrity process to ensure the accuracy of agency reported information. OSPB will continue to improve the reporting of this information in both content and format.

Format

The Statement of Federal Funds publication is organized into three primary areas. It contains a Summary section, a Federal Operating Budget Detail section organized by area of government, and an Appendix.

The *SUMMARY* section contains the following three areas.

1. Federal Revenues:

- a. Summary of Federal Revenue by Area of Government—provides federal revenue received for fiscal year 2015 by area of government (e.g., General Government, Health and Welfare, Inspection and Regulation, Education, Protection and Safety, Transportation, and Natural Resources).
- b. Summary of Federal Revenue by Agency—provides federal revenue actually received for FY 2015 and estimates for fiscal years 2016 and 2017 by area of government and agency.

2. Federal Expenditures:

- a. Summary of Federal Expenditures by Area of Government—provides federal expenditures for fiscal year 2015 by area of government (e.g., General Government, Health and Welfare, Inspection and Regulation, Education, Protection and Safety, Transportation, and Natural Resources).
- b. Summary of Federal Expenditures by Agency—provides federal actual expenditures for FY 2015 and estimated expenditures for fiscal years 2016 and 2017 by area of government and by agency.

3. Federal Functions

- a. Federal Funds Revenue by Function—provides federal revenue received for fiscal year 2015 and estimates for fiscal years 2016 and 2017 by function of government (e.g., Emergency Management and National Defense, Agriculture – Extension Services, Community and Regional Development, Health – Medicaid).
- b. Federal Funds Expenditures by Function—provides federal expenditures for fiscal year 2015 and estimated expenditures for fiscal years 2016 and 2017 by function of government (e.g., Emergency Management and National Defense, Agriculture – Extension Services, Community and Regional Development, Health – Medicaid).

The *FEDERAL OPERATING DETAIL*, which makes up the majority of the publication, is organized by agency. Each agency section is sorted by Grant/Project in alphabetical order. The detail contains actual funds available and received in fiscal year 2015 as well as estimated revenues for fiscal years 2016 and 2017. Expenditures for fiscal years 2016 and 2017 are not located in this section but can be found in the Summary of Federal Expenditures by Agency in the *SUMMARY* section. Furthermore, this section contains select object level detail for FY 2015 actual expenditures. Please note, fiscal year 2015 expenditures may exceed fiscal year 2015 revenues as carry-forward balances are spent down.

The out year estimates give an idea of whether each grant will increase or decrease in ensuing years. However, state agencies often do not know from one year to the next whether federal funds will be available. As such, some of the out year estimates provided by agencies are speculative due to the lack of reliable information.

Other details in the *FEDERAL OPERATING DETAIL* section include:

1. Grant/Project—name of the federal grant
2. Catalog of Federal Domestic Assistance (CFDA)—the CFDA number is a five-digit number, which identifies a type of federal grant. By using the CFDA numbers, the Governor’s Office of Strategic Planning and Budgeting is able to identify the area of the federal government from which each grant is awarded.
3. Grantor—The acronym or name of the federal agency that awards the grant
4. Description—provides information on the proposed use of the grant money as provided by the agencies

Finally, the *APPENDIX* includes all of the footnotes used in the operating detail section of the publication and a list of acronyms that are used throughout the publication.

**Summary of Federal Revenue by Area of Government
2015 Through 2017
(Dollars in Thousands)**

| | Actual 2015 | Estimate 2016 | Estimate 2017 |
|---|------------------------|--------------------------|--------------------------|
| General Government | 109,470.3 | 115,759.7 | 110,344.7 |
| Health and Welfare | 10,611,397.4 | 10,966,557.2 | 12,133,028.0 |
| Inspection and Regulation | 12,687.3 | 14,318.1 | 12,765.0 |
| Education | 1,140,887.1 | 1,158,804.5 | 1,173,534.4 |
| Protection and Safety | 322,900.8 | 385,480.8 | 378,263.7 |
| Transportation | 968,273.9 | 968,536.0 | 968,913.0 |
| Natural Resources | 65,629.2 | 93,677.0 | 60,839.1 |
| Subtotal | 13,231,245.9 | 13,703,133.3 | 14,837,687.9 |
| Less Pass-Through Funds from Other State Agencies | (12,860.1) | (24,740.1) | (19,316.3) |
| Total Received | 13,218,385.8 | 13,678,393.2 | 14,818,371.6 |

Note: Pass-through funds from other State Agencies are deducted from subtotals to avoid double counting.

**Summary of Federal Revenue by Agency
2015 Through 2017
(Dollars in Thousands)**

| | Actual 2015 | Estimate 2016 | Estimate 2017 |
|--|------------------------|--------------------------|--------------------------|
| General Government | | | |
| Department of Administration | 3,207.6 | 7,702.7 | 6,279.7 |
| Attorney General - Department of Law | 4,940.6 | 5,668.1 | 5,402.8 |
| Commerce Authority | 1,998.6 | 3,882.1 | 1,488.2 |
| Office of the Governor | 16,269.7 | 13,670.4 | 12,449.2 |
| Department of Housing | 76,999.5 | 78,776.9 | 81,495.2 |
| Judiciary | 3,376.8 | 3,158.0 | 2,804.4 |
| Department of State - Secretary of State | 2,677.5 | 2,901.5 | 425.2 |
| Subtotal | 109,470.3 | 115,759.7 | 110,344.7 |
| Health and Welfare | | | |
| Arizona Health Care Cost Containment System | 7,882,914.9 | 8,268,434.2 | 9,485,532.3 |
| Early Childhood Development and Health Board | 1,156.1 | 9,608.4 | 7,844.8 |
| Department of Economic Security | 2,436,479.4 | 2,399,101.7 | 2,400,817.2 |
| Department of Environmental Quality | 13,984.0 | 17,451.7 | 17,451.7 |
| Department of Health Services | 267,351.7 | 264,322.5 | 220,898.0 |
| Department of Veterans' Services | 9,511.3 | 7,638.7 | 484.0 |
| Subtotal | 10,611,397.4 | 10,966,557.2 | 12,133,028.0 |
| Inspection and Regulation | | | |
| Department of Agriculture | 4,057.3 | 3,947.3 | 4,152.0 |
| Corporation Commission | 1,751.1 | 1,700.0 | 1,700.0 |

Continued

**Summary of Federal Revenue by Agency
2015 Through 2017
(Dollars in Thousands)**

| | Actual 2015 | Estimate 2016 | Estimate 2017 |
|--|------------------------|--------------------------|--------------------------|
| Department of Fire, Building and Life Safety | 272.2 | 245.5 | 245.5 |
| Industrial Commission of Arizona | 4,780.4 | 5,774.2 | 5,697.4 |
| Department of Insurance | 570.0 | 1,646.1 | 109.1 |
| Mine Inspector | 506.1 | 216.8 | 72.8 |
| Board of Nursing | 422.0 | 414.7 | 414.7 |
| Office of Pest Management | 85.1 | 113.5 | 113.5 |
| Radiation Regulatory Agency | 243.1 | 260.0 | 260.0 |
| Subtotal | 12,687.3 | 14,318.1 | 12,765.0 |
| Education | | | |
| Commission on the Arts | 791.3 | 797.9 | 800.0 |
| Schools for the Deaf and the Blind | 1,918.6 | 2,459.2 | 2,035.0 |
| Department of Education | 1,138,159.0 | 1,155,547.4 | 1,170,699.4 |
| Commission for Postsecondary Education | 18.2 | 0.0 | 0.0 |
| Subtotal | 1,140,887.1 | 1,158,804.5 | 1,173,534.4 |
| Protection and Safety | | | |
| Department of Child Safety | 226,062.0 | 280,828.4 | 304,563.2 |
| Department of Corrections | 6,401.1 | 6,755.8 | 6,732.8 |
| Criminal Justice Commission | 7,152.5 | 9,976.6 | 6,873.3 |
| Department of Emergency and Military Affairs | 44,856.8 | 50,282.2 | 37,599.7 |
| Governor's Office of Highway Safety | 11,915.8 | 9,711.8 | 9,711.8 |

Continued

**Summary of Federal Revenue by Agency
2015 Through 2017
(Dollars in Thousands)**

| | Actual 2015 | Estimate 2016 | Estimate 2017 |
|--|------------------------|--------------------------|--------------------------|
| Department of Homeland Security | 24,540.9 | 25,690.1 | 10,580.8 |
| Department of Juvenile Corrections | 1,971.7 | 2,235.9 | 2,202.1 |
| Subtotal | 322,900.8 | 385,480.8 | 378,263.7 |
| Transportation | | | |
| Department of Transportation | 968,273.9 | 968,536.0 | 968,913.0 |
| Subtotal | 968,273.9 | 968,536.0 | 968,913.0 |
| Natural Resources | | | |
| Game & Fish Department | 33,546.2 | 48,284.7 | 33,474.8 |
| Geological Survey | 3,258.8 | 2,874.3 | 109.2 |
| Land Department | 658.5 | 50.0 | 0.0 |
| Parks Board | 2,281.2 | 4,633.1 | 1,807.1 |
| Water Infrastructure Finance Authority | 25,876.9 | 37,020.1 | 25,448.0 |
| Department of Water Resources | 7.6 | 814.8 | 0.0 |
| Subtotal | 65,629.2 | 93,677.0 | 60,839.1 |

Continued

**Summary of Federal Revenue by Agency
2015 Through 2017
(Dollars in Thousands)**

| | <u>Actual 2015</u> | <u>Estimate 2016</u> | <u>Estimate 2017</u> |
|---|----------------------------|----------------------------|----------------------------|
| Subtotal - All Agencies | <u>13,231,245.9</u> | <u>13,703,133.3</u> | <u>14,837,687.9</u> |
| Less Pass-Through Funds from Other State Agencies | <u>(12,860.1)</u> | <u>(24,740.1)</u> | <u>(19,316.3)</u> |
| Total Received | <u><u>13,218,385.8</u></u> | <u><u>13,678,393.2</u></u> | <u><u>14,818,371.6</u></u> |

Note: Pass-through funds from other State Agencies are deducted from subtotals to avoid double counting.

**Summary of Federal Expenditures by Area of Government
2015 Through 2017
(Dollars in Thousands)**

| | Actual 2015 | Estimate 2016 | Estimate 2017 |
|---|------------------------|--------------------------|--------------------------|
| General Government | 112,514.8 | 118,692.2 | 113,181.0 |
| Health and Welfare | 10,608,679.3 | 10,984,928.7 | 12,146,011.7 |
| Inspection and Regulation | 13,715.4 | 13,335.7 | 11,911.1 |
| Education | 1,141,412.9 | 1,158,829.6 | 1,173,729.3 |
| Protection and Safety | 321,761.5 | 386,924.6 | 377,220.0 |
| Transportation | 968,273.2 | 968,536.0 | 968,913.0 |
| Natural Resources | 67,803.5 | 89,989.9 | 60,577.5 |
| Subtotal | 13,234,160.6 | 13,721,236.7 | 14,851,543.6 |
| Less Pass-Through Funds to Other State Agencies | (2,091,863.0) | (2,171,835.1) | (1,022,795.3) |
| Less Pass-Through to Non- State Agencies | (1,741,233.9) | (1,820,726.3) | (1,763,630.8) |
| Total Expended | 9,401,063.7 | 9,728,675.3 | 12,065,117.5 |

Note: Pass-through funds from other State Agencies are deducted from subtotals to avoid double counting.

**Summary of Federal Expenditures by Agency
2015 Through 2017
(Dollars in Thousands)**

| | Actual 2015 | Estimate 2016 | Estimate 2017 |
|--|------------------------|--------------------------|--------------------------|
| General Government | | | |
| Department of Administration | 3,727.4 | 7,722.2 | 6,279.7 |
| Attorney General - Department of Law | 4,747.4 | 5,485.9 | 5,402.8 |
| Commerce Authority | 2,853.3 | 2,551.5 | 1,488.2 |
| Office of the Governor | 17,149.4 | 14,278.1 | 12,449.2 |
| Department of Housing | 76,291.5 | 79,594.6 | 81,495.2 |
| Judiciary | 3,521.7 | 3,136.9 | 2,938.1 |
| Department of State - Secretary of State | 4,224.2 | 5,923.0 | 3,127.8 |
| Subtotal | 112,514.8 | 118,692.2 | 113,181.0 |
| Health and Welfare | | | |
| Arizona Health Care Cost Containment System | 7,882,914.9 | 8,268,434.2 | 9,485,532.3 |
| Early Childhood Development and Health Board | 1,380.5 | 9,384.0 | 7,844.8 |
| Department of Economic Security | 2,446,426.3 | 2,428,699.5 | 2,425,107.9 |
| Department of Environmental Quality | 13,984.1 | 17,451.7 | 17,451.7 |
| Department of Health Services | 255,099.0 | 252,501.8 | 209,523.4 |
| Department of Veterans' Services | 8,874.5 | 8,457.5 | 551.6 |
| Subtotal | 10,608,679.3 | 10,984,928.7 | 12,146,011.7 |
| Inspection and Regulation | | | |
| Department of Agriculture | 4,126.4 | 4,152.0 | 4,152.0 |
| Corporation Commission | 812.1 | 825.0 | 825.0 |

Continued

**Summary of Federal Expenditures by Agency
2015 Through 2017
(Dollars in Thousands)**

| | Actual 2015 | Estimate 2016 | Estimate 2017 |
|--|------------------------|--------------------------|--------------------------|
| Department of Fire, Building and Life Safety | 325.0 | 266.3 | 266.3 |
| Industrial Commission of Arizona | 6,471.8 | 5,441.0 | 5,697.4 |
| Department of Insurance | 570.0 | 1,646.1 | 109.1 |
| Department of Liquor Licenses and Control | 136.8 | 0.0 | 0.0 |
| Mine Inspector | 507.3 | 216.8 | 72.8 |
| Board of Nursing | 422.0 | 414.7 | 414.7 |
| Office of Pest Management | 77.8 | 113.5 | 113.5 |
| Radiation Regulatory Agency | 266.3 | 260.3 | 260.3 |
| Subtotal | 13,715.4 | 13,335.7 | 11,911.1 |
| Education | | | |
| Commission on the Arts | 791.3 | 797.9 | 800.0 |
| Schools for the Deaf and the Blind | 1,620.3 | 2,490.4 | 2,206.2 |
| Department of Education | 1,138,967.8 | 1,155,541.3 | 1,170,723.1 |
| Commission for Postsecondary Education | 33.5 | 0.0 | 0.0 |
| Subtotal | 1,141,412.9 | 1,158,829.6 | 1,173,729.3 |
| Protection and Safety | | | |
| Department of Child Safety | 226,062.0 | 280,828.4 | 304,563.2 |
| Department of Corrections | 6,712.0 | 6,755.8 | 6,732.8 |
| Criminal Justice Commission | 7,604.7 | 11,333.7 | 7,181.6 |
| Department of Emergency and Military Affairs | 44,001.9 | 50,934.3 | 37,599.8 |

Continued

**Summary of Federal Expenditures by Agency
2015 Through 2017
(Dollars in Thousands)**

| | Actual 2015 | Estimate 2016 | Estimate 2017 |
|--|------------------------|--------------------------|--------------------------|
| Governor's Office of Highway Safety | 11,239.1 | 9,383.5 | 9,383.4 |
| Department of Homeland Security | 24,540.9 | 25,690.1 | 10,580.8 |
| Department of Juvenile Corrections | 1,600.9 | 1,998.8 | 1,178.4 |
| Subtotal | 321,761.5 | 386,924.6 | 377,220.0 |
| Transportation | | | |
| Department of Transportation | 968,273.2 | 968,536.0 | 968,913.0 |
| Subtotal | 968,273.2 | 968,536.0 | 968,913.0 |
| Natural Resources | | | |
| Game & Fish Department | 36,016.9 | 44,454.5 | 32,984.9 |
| Geological Survey | 3,276.0 | 2,781.5 | 109.2 |
| Land Department | 699.0 | 50.0 | 0.0 |
| Parks Board | 1,906.1 | 4,861.4 | 2,035.4 |
| Water Infrastructure Finance Authority | 25,903.9 | 37,020.1 | 25,448.0 |
| Department of Water Resources | 1.6 | 822.4 | 0.0 |
| Subtotal | 67,803.5 | 89,989.9 | 60,577.5 |

Continued

**Summary of Federal Expenditures by Agency
2015 Through 2017
(Dollars in Thousands)**

| | <u>Actual 2015</u> | <u>Estimate 2016</u> | <u>Estimate 2017</u> |
|---|------------------------|--------------------------|--------------------------|
| Subtotal - All Agencies | 13,234,160.6 | 13,721,236.7 | 14,851,543.6 |
| Less Pass-Through Funds to Other State Agencies | (2,091,863.0) | (2,171,835.1) | (1,022,795.3) |
| Less Pass-Through to Non- State Agencies | (1,741,233.9) | (1,820,726.3) | (1,763,630.8) |
| Total Expended | 9,401,063.7 | 9,728,675.3 | 12,065,117.5 |

Note: Pass-through funds from other State Agencies are deducted from subtotals to avoid double counting.

Summary of Revenues by Federal Function
2015 Through 2017
(Dollars in Thousands)

| | Actual 2015 | Estimate 2016 | Estimate 2017 |
|--|------------------------|--------------------------|--------------------------|
| Not Available | 21,346.4 | 25,898.1 | 40,570.2 |
| NATIONAL DEFENSE | 40,484.7 | 29,926.4 | 28,292.8 |
| GENERAL SCIENCE, SPACE AND TECHNOLOGY | 1,670.3 | 2,304.6 | 16.6 |
| ENERGY | 3,079.4 | 2,465.3 | 1,587.3 |
| NATURAL RESOURCES AND ENVIRONMENT | 73,476.8 | 101,702.4 | 76,126.4 |
| AGRICULTURE | 3,095.6 | 4,897.7 | 3,155.3 |
| COMMERCE AND HOUSING CREDIT | 3,331.3 | 3,248.1 | 908.8 |
| TRANSPORTATION | 984,490.2 | 986,558.2 | 983,223.9 |
| COMMUNITY AND REGIONAL DEVELOPMENT | 10,381.3 | 19,439.2 | 12,915.7 |
| EDUCATION, EMPLOYMENT, AND SOCIAL SERVICES | 932,925.8 | 956,067.7 | 949,706.9 |
| HEALTH | 8,026,152.0 | 8,413,018.1 | 9,583,362.5 |
| INCOME SECURITY | 2,665,728.7 | 2,687,702.6 | 2,717,244.1 |
| SOCIAL SECURITY | 38,446.4 | 39,396.1 | 39,396.1 |
| VETERANS BENEFITS AND SERVICES | 12,323.6 | 9,918.8 | 3,544.6 |
| ADMINISTRATION OF JUSTICE | 20,536.4 | 26,441.3 | 21,364.3 |
| GENERAL GOVERNMENT | 19.6 | 47.4 | 0.0 |
| MULTIPLE FUNCTIONS | 393,757.5 | 394,101.3 | 376,272.4 |

Continued

**Summary of Revenues by Federal Function
2015 Through 2017
(Dollars in Thousands)**

| | <u>Actual 2015</u> | <u>Estimate 2016</u> | <u>Estimate 2017</u> |
|---|------------------------|--------------------------|--------------------------|
| Total | <u>13,231,245.9</u> | <u>13,703,133.3</u> | <u>14,837,687.9</u> |
| Less Pass-Through Funds from Other State Agencies | <u>(12,860.1)</u> | <u>(24,740.1)</u> | <u>(19,316.3)</u> |
| Total Received | <u>13,218,385.8</u> | <u>13,678,393.2</u> | <u>14,818,371.6</u> |

Note: Pass-through funds from other State Agencies are deducted from subtotals to avoid double counting.

Summary of Expenditures by Federal Function
2015 Through 2017
(Dollars in Thousands)

| | Actual 2015 | Estimate 2016 | Estimate 2017 |
|--|------------------------|--------------------------|--------------------------|
| Not Available | 21,553.8 | 25,846.3 | 40,574.7 |
| NATIONAL DEFENSE | 38,437.9 | 29,625.0 | 28,292.9 |
| GENERAL SCIENCE, SPACE AND TECHNOLOGY | 1,667.7 | 2,250.1 | 16.6 |
| ENERGY | 3,139.6 | 2,376.4 | 1,587.3 |
| NATURAL RESOURCES AND ENVIRONMENT | 75,343.4 | 98,630.1 | 76,341.2 |
| AGRICULTURE | 3,335.7 | 4,923.1 | 3,155.3 |
| COMMERCE AND HOUSING CREDIT | 4,433.3 | 2,495.8 | 929.6 |
| TRANSPORTATION | 983,340.8 | 985,474.3 | 981,537.0 |
| COMMUNITY AND REGIONAL DEVELOPMENT | 10,069.8 | 19,551.6 | 13,015.7 |
| EDUCATION, EMPLOYMENT, AND SOCIAL SERVICES | 943,060.5 | 976,900.4 | 965,817.8 |
| HEALTH | 8,019,784.5 | 8,404,532.7 | 9,576,087.0 |
| INCOME SECURITY | 2,661,660.5 | 2,693,171.2 | 2,720,788.6 |
| SOCIAL SECURITY | 38,446.4 | 39,396.1 | 39,396.1 |
| VETERANS BENEFITS AND SERVICES | 11,746.4 | 10,678.0 | 3,612.2 |
| ADMINISTRATION OF JUSTICE | 21,754.9 | 27,992.5 | 21,504.6 |
| GENERAL GOVERNMENT | 1,734.3 | 2,988.9 | 2,614.6 |
| MULTIPLE FUNCTIONS | 394,651.3 | 394,404.2 | 376,272.4 |

Continued

**Summary of Expenditures by Federal Function
2015 Through 2017
(Dollars in Thousands)**

| | <u>Actual 2015</u> | <u>Estimate 2016</u> | <u>Estimate 2017</u> |
|---|------------------------|--------------------------|--------------------------|
| Total | 13,234,160.6 | 13,721,236.7 | 14,851,543.6 |
| Less Pass-Through Funds to Other State Agencies | (2,091,863.0) | (2,171,835.1) | (1,022,795.3) |
| Less Pass-Through to Non- State Agencies | (1,741,233.9) | (1,820,726.3) | (1,763,630.8) |
| Total Received | 9,401,063.7 | 9,728,675.3 | 12,065,117.5 |

Note: Pass-through funds from other State Agencies are deducted from subtotals to avoid double counting.

**Summary of Expenditure of "Stimulus" Dollars by Grant
2015 Through 2017
(Dollars in Thousands)**

| | Actual 2015 | Estimate 2016 | Estimate 2017 |
|--|------------------------|--------------------------|--------------------------|
| <u>Department of Administration</u> | | | |
| State Broadband Data and Development Grant Program | 932.2 | 0.0 | 0.0 |
| <u>Arizona Health Care Cost Containment System</u> | | | |
| ARRA - State Grants to Promote Health Information Technology | 48,834.8 | 58,744.5 | 58,744.5 |
| <u>Department of Education</u> | | | |
| School Improvement Grants Recovery Act | 9,397.9 | 0.0 | 0.0 |
| <u>Geological Survey</u> | | | |
| Renewable Energy Research and Development | 1,174.9 | 0.0 | 0.0 |
| <u>Land Department</u> | | | |
| Broadband Technology Opportunities Program (BTOP) | 602.4 | 0.0 | 0.0 |
| <u>Department of Transportation</u> | | | |
| Formula Grants for Rural Areas | 15,771.7 | 15,771.0 | 15,771.0 |
| Statewide Total | 76,713.9 | 74,515.5 | 74,515.5 |

Federal Operating Budget Detail

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Administration

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|-----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Energy Program | 81.041 | Department of Energy | 090005 | 0.0 | 0.0 | 0.0 | 2 |

The program provides financial and technical assistance to State governments to create and implement a variety of energy efficiency and conservation projects in order to provide leadership to maximize the benefits of energy efficiency and renewable energy through communications and outreach activities, technology deployment, and accessing new partnerships and resources across the geographic panorama of the United States and its territories. The program's objectives are:

- * To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities;
- * To reduce the total energy use of the eligible entities; and
- * To improve energy efficiency in the transportation, building, and other sectors.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-------------------------------|-------------|-------------|-------------|
| Spend all funds by 06/30/2015 | n/a | | n/a |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Administration

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Low-Income Home Energy Assistance | 93.568 | Department of Health and Human Services | 200005 | 0.0 | 2,953.4 | 2,953.4 | 3, 6 |

To make Low Income Home Energy Assistance Program (LIHEAP) grants available to States and other jurisdictions to assist eligible households to meet the costs of home energy. Supplemental Leveraging Incentive Funds may be awarded to reward States and other jurisdictions that provide additional benefits and services to LIHEAP-eligible households beyond what could be provided with Federal funds. Up to 25 percent of the leveraging incentive funds may be set aside for LIHEAP grantees that provide services through community-based nonprofit organizations to help LIHEAP-eligible households reduce their energy vulnerability under the Residential Energy Assistance Challenge Program (REACH).
 Training and Technical Assistance: To provide training and technical assistance to States and other jurisdictions administering the LIHEAP block grant program.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of homes that have been weatherized | | | 109 |
| Provide the Department of Energy with the number of homes that have been weatherized under the program. | | | |

| | | | | | | | |
|---|---------------|-----------------------------|--------|-----|---------|---------|------|
| Weatherization Assistance for Low-Income Persons | 81.042 | Department of Energy | 200006 | 0.0 | 1,004.8 | 1,004.8 | 3, 6 |
|---|---------------|-----------------------------|--------|-----|---------|---------|------|

To improve home energy efficiency for low-income families through the most cost-effective measures possible. The program's objectives are:

- * To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities; and
- * To reduce the total energy use of the eligible units while ensuring their health and safety.

Submission deadlines will be published in the funding opportunity announcements at <http://www.grants.gov>.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of homes that have been weatherized | | | 109 |
| Provide the Department of Energy with the number of homes that have been weatherized under the program. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Administration

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|-------------------------------|---------------|-----------------------------|---------|------------------|-------------------|-------------------|-------------|
| State Energy Program | 81.041 | Department of Energy | 200007 | 0.0 | 582.5 | 582.5 | 3, 6 |

The program provides financial and technical assistance to State governments to create and implement a variety of energy efficiency and conservation projects in order to provide leadership to maximize the benefits of energy efficiency and renewable energy through communications and outreach activities, technology deployment, and accessing new partnerships and resources across the geographic panorama of the United States and its territories. The program's objectives are:

- * To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities;
- * To reduce the total energy use of the eligible entities; and
- * To improve energy efficiency in the transportation, building, and other sectors.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| no performance measures | | | |

| | | | | | | | |
|---|---------------|------------------------------|--------|------|-----|-----|---------|
| Bulletproof Vest Partnership Program | 16.607 | Department of Justice | 511100 | 12.2 | 0.0 | 0.0 | 2, 6, 8 |
|---|---------------|------------------------------|--------|------|-----|-----|---------|

To protect the lives of law enforcement officers by helping State, local, and tribal law enforcement agencies provide officers with armored vests.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| There are no performance measures associated with this grant | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Administration

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 630000 | 104.9 | 135.0 | 135.0 | |

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of state employees in Maricopa County who are teleworking | 4,163 | 4,135 | 4,100 |
| Response rate on annual travel reduction survey | 91.7% | 90.9% | 88% |
| Number of employees spoken to at agency meetings and information tables | 3,679 | 3,828 | 1,950 |
| Number of Commuter Club members | 4,461 | 4,513 | 4,549 |
| Percent increase in bus riders | -6.8% | -7.7% | 1.0% |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Administration

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Labor Force Statistics | 17.002 | Department of Labor | 700015 | 897.7 | 877.8 | 904.0 | ⁶ |

To provide statistical data on employment, hours, wages, unemployment, and layoffs by occupation and industry for the nation, States, metropolitan areas, and counties. Data can be monthly, quarterly, or annual.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Administration

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|----------------------------|-------------|------------------|-------------------|-------------------|-------------|
| Labor Force Statistics | 17.002 | Department of Labor | 700015 | 897.7 | 877.8 | 904.0 | 6 |
| <u>Performance Measures</u> | | | | | | | |
| <p>Edit and correct survey date as needed. Produce estimates of employment according to methods prescribed by Bureau of Labor Statics by Federal deadlines.</p> <p>Used by federal, state, and local governments and the private sector for planning and other purposes.</p> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| | | met | | expected to meet | | | |
| <p>Collect, enter, and edit local area unemployment data and produce and review estimates according to methods prescribed by Bureau of Labor Statics by Federal deadlines.</p> <p>Used by federal, state, and local governments and the private sector for planning, funding and other purposes.</p> | | met | | expected to meet | | | |
| <p>Collect survey data, assign and review occupational codes, edit and correct coded data, meet percentage collection requirements, and transmit data to Bureau of Labor Statistics by Federal deadlines.</p> <p>Used by federal, state and local governments and the private sector for planning, career counseling, and other purposes.</p> | | met | | expected to meet | | | |
| <p>Collect survey data, assign and review industry codes, edit and correct data, produce quarterly counts of employment and wages by industry, and transmit data to Bureau of Labor Statistics by Federal deadlines.</p> <p>Used by federal, state, and local governments and the private sector for planning and other purposes.</p> <p>Used as a sample frame for the other Bureau of Labor Statistics programs.</p> | | met | | expected to meet | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Administration

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Labor Force Statistics | 17.002 | Department of Labor | 700015 | 897.7 | 877.8 | 904.0 | 6 |
| Collect and enter unemployment's claims data. Contact employers to verify potential layoff events and reasons, and transmit reports to Bureau of Labor Statistics by Federal deadlines. | | met | expected to | meet | | | |
| Used by federal, state, and local governments and the private sector for planning, and other purposes. | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Administration

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Employment Service/Wagner-Peyser Funded Activities | 17.207 | Department of Labor | 720160 | 606.8 | 640.9 | 610.0 | ^{1,6} |
| <p>To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers, including persons with disabilities and to employers seeking qualified individuals to fill job openings.</p> | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Administration

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Employment Service/Wagner-Peyser Funded Activities | 17.207 | Department of Labor | 720160 | 606.8 | 640.9 | 610.0 | 1,6 |
| <u>Performance Measures</u> | | | | | | | |
| Populate the Workforce Information Database (WID) with data | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| | | 35 | | 35 | | | |
| Produce and Disseminate Industry and Occupational Employment Projections | | yes | | yes | | | |
| Provide short term and long term industry employment projections. | | | | | | | |
| Provide short term and long term occupational employment projections | | | | | | | |
| Conduct employment press release and employment forecast press release | | | | | | | |
| Publish an Annual Economic Analysis Report for the Governor and the state WIB | | yes | | yes | | | |
| Post Products, Information, and Reports on the Internet. | | | 900 | 900 | | | |
| Partner and Consult on a Continuing Basis with Workforce Investment Boards and Key Talent Development Partners and Stakeholders. | | | 14 | 14 | | | |
| Partner and Consult on a Continuing Basis with Workforce Investment Boards and Key Talent Development Partners and Stakeholders. | | | | | | | |
| Conduct Economic Analysis and participate in the Joint Legislative Budget Committee's Financial Advisory Committee | | | 4 | 4 | | | |
| Conduct Special Studies and Economic Analyses. Arizona Growing and Declining Industries Report | | | 4 | 4 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Administration

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Unemployment Insurance | 17.225 | Department of Labor | 730120 | 25.5 | 50.0 | 50.0 | ^{1,6} |

To oversee unemployment insurance programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, disaster unemployment assistance, and to assist in the oversight of trade adjustment assistance and alternative trade adjustment assistance, and reemployment trade adjustment assistance programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Provide information regarding claims for unemployment compensation | 52 | | 52 |
| UI claims data tables and graphs to be posted on the website | 12 | | 12 |
| Provide weekly claims data for analysis | 52 | | 52 |
| Compute the required income rate and adjusted tax rates on behalf of the UI program | 1 | | 1 |
| Provide support to DES regarding legislative UI tax changes, impacts, and analysis | 2 | | 2 |
| Provide unemployment claims appeals projections | | | |
| Provide unemployment claims appeals projections. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Administration

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|-------------------------------|---------------|----------------------------|---------|------------------|-------------------|-------------------|----------------|
| WIA Youth Activities | 17.259 | Department of Labor | 740120 | 41.9 | 40.0 | 40.0 | ^{1,6} |

To help low income youth, between the ages of 14 and 21, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success and successfully transition into careers and productive adulthood.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Provide economic forecasting and analysis for the WIA annual report | 1 | | 1 |
| Provide analysis to determine Local Workforce Investment Areas (LWIA) funding allocations | 1 | | 1 |
| Training to Local Workforce Development Boards (LWDB) and other key stakeholders | 12 | | 12 |
| Provide statistical information for the WIA planning, performance negotiations with DOL and LWIA | 2 | | 2 |
| Partner with Career and Technical Education to prioritize training (every 2 years) | 1 | | 1 |
| Collaborate with Workforce Development Administration within DES, Governor's Workforce Advisory Policy teams, serve on Committees to assist in workforce strategy and planning | 8 | | 8 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Administration

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Broadband Data and Development Grant Program | 11.558 | Department of Commerce | 865000 | 819.4 | 0.0 | 0.0 | 2, 6, 8 |

To establish a competitive grant program to develop and implement statewide initiatives to identify and track the availability and adoption of broadband services within each State.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Administration

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Broadband Data and Development Grant Program | 11.558 | Department of Commerce | 865000 | 819.4 | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Collect and deliver end-user data from Broadband Providers. | 0 | 0 | 0 |
| Performance Measure will be completed in the following steps: 1. Collect end-user data from Broadband Providers in semi-annual installments, per FCC requirements and Arizona State Broadband map requirements. 2. Transform collected data into Geo-coded points. 3. Deliver GEO-coded data-sets to the FCC, semi-annually, per requirements. 4. Deliver GEO-coded data-sets incrementally to mapping template at the Arizona State Land Department. 5. Publish via AZ Broadband Map web-site and other demand reporting outputs, maps and related GIS information. | | | |
| Create a State Broadband Strategic Plan and conduct ongoing Policy and Best Practice analysis. | 0 | | |
| Performance Measure will be completed in the following steps: 1. Organize the Arizona Broadband Development Council (ABDC) under the Arizona Strategic Enterprise Technology Office (ASET) within the Arizona Department of Administration (ADOA). 2. Create a State Broadband Strategic Plan. 3. Conduct ongoing Policy and Best Practice analysis. 4. Organize and/or support Regional Broadband Planning (by Political Subdivisions and Regional Economic Development Councils). 5. Align Arizona with the National Broadband Plan via Broadband best practices, policies, and technology reporting. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Administration

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| State Broadband Data and Development Grant Program | 11.558 | Department of Commerce | 865000 | 819.4 | 0.0 | 0.0 | 2, 6, 8 |

Collect and deliver end-user data from Broadband Providers

Performance Measure will be completed in the following steps:

1. Collect end-user data from Broadband providers in semi-annual installments, per FCC requirements and Arizona State Broadband map requirements.
2. Transform collected data into Geo-coded points.
3. Deliver GEO-coded data-sets to the FCC, semi-annually, per requirements.
4. Deliver GEO-coded data-sets incrementally to mapping template at the Stizona State Land Department
5. Publish via AZ broadband Map web-site and other demand reporting outputs, maps and related GIS information.

Create a State Broadband Strategic Plan and conduct ongoing Policy and Best Practice analysis.

Performance Measure will be completed in the following steps:

1. Organize the Arizona Broadband Development Council (ABDC) under the Arizona Strategic Enterprise Technology Office (ASET) within the Arizona Department of Administration (ADOA).
2. Create a State Broadband Strategic Plan.
3. Conduct ongoing Policy and Best Practice analysis.
4. Organize and/or support Regional Broadband Planning (by Political Subdivisions and Regional Economic Development Councils).
5. Align Arizona with the National Broadband Plan via Broadband best practices, policies, and technology reporting.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Administration

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| State and Local Implementation Grant Program | 11.549 | Department of Commerce | 888888 | 699.2 | 1,418.3 | 0.0 | 2,6 |

To assist State, regional, tribal, and local jurisdictions to identify, plan, and implement the most efficient and effective way for such jurisdictions to utilize and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network to satisfy the wireless communications and data services needs of that jurisdiction, including with regards to coverage, siting, and other needs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| no performance measures | | | |

| | | | |
|---------------------------------------|----------------|----------------|----------------|
| Total (Available/Received) | 3,207.6 | 7,702.7 | 6,279.7 |
| 2015 Uses of Funds | | | |
| FTE | 14.7 | | |
| Personal Services | 1,037.0 | | |
| Employee-Related Expenditures | 434.7 | | |
| All Other Operating Expenditures | 2,255.7 | | |
| Subtotal | 3,727.4 | | |
| Land Acquisition and Capital Projects | 0.0 | | |
| Pass-Through Funds | 0.0 | | |
| Total Uses of Funds | 3,727.4 | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Agriculture

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Environmental Quality Incentives Program | 10.912 | Department of Agriculture | 030013 | 30.4 | 0.0 | 0.0 | 2, 6, 8 |

Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting | 100 | 100 | NA |

| | | | | | | | |
|---|---------------|--------------------------------------|--------|-------|-----|-----|---------|
| Specialty Crop Block Grant Program - Farm Bill | 10.170 | Department of Agriculture | 032512 | 184.6 | 0.0 | 0.0 | 2, 6, 8 |
|---|---------------|--------------------------------------|--------|-------|-----|-----|---------|

To solely enhance the competitiveness of specialty crops defined as fruits and vegetables, dried fruit, tree nuts, horticulture, and nursery crops (including floriculture).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting | 100 | 100 | NA |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting | 100 | 100 | NA |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Agriculture

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|----------------|
| Specialty Crop Block Grant Program - Farm Bill | 10.170 | Department of Agriculture | 032513 | 351.5 | 121.1 | 0.0 | ^{2,6} |

To solely enhance the competitiveness of specialty crops defined as fruits and vegetables, dried fruit, tree nuts, horticulture, and nursery crops (including floriculture).

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Achieve assigned work plan for awarded grant (percent) | 100 | | 100 |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|---|---------------|--------------------------------------|--------|-------|-------|------|----------------|
| Specialty Crop Block Grant Program - Farm Bill | 10.170 | Department of Agriculture | 032514 | 530.7 | 482.4 | 23.1 | ^{2,6} |
|---|---------------|--------------------------------------|--------|-------|-------|------|----------------|

To solely enhance the competitiveness of specialty crops defined as fruits and vegetables, dried fruit, tree nuts, horticulture, and nursery crops (including floriculture).

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Achieve assigned work plan for awarded grant (percent) | 100 | | 100 |
| Annual, semiannual and quarterly reporting | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Agriculture

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Specialty Crop Block Grant Program - Farm Bill | 10.170 | Department of Agriculture | 032515 | 236.6 | 804.7 | 1,420.0 | ⁶ |

To solely enhance the competitiveness of specialty crops defined as fruits and vegetables, dried fruit, tree nuts, horticulture, and nursery crops (including floriculture).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | NA | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|---|---------------|--------------------------------------|--------|------|-----|-----|--------------------|
| Environmental Quality Incentives Program | 10.912 | Department of Agriculture | 033013 | 26.4 | 0.0 | 0.0 | ^{2, 6, 8} |
|---|---------------|--------------------------------------|--------|------|-----|-----|--------------------|

Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | NA |
| Annual, semiannual and quarterly reporting | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Agriculture

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Organic Certification Cost Share Programs | 10.171 | Department of Agriculture | 041011 | (0.7) | 0.0 | 0.0 | 2, 6, 7 |

The objective of this program is to provide financial assistance to certified organic producers and handlers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | NA | NA | NA |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|------|-----|-----|---------|
| Organic Certification Cost Share Programs | 10.171 | Department of Agriculture | 041014 | 45.0 | 0.0 | 0.0 | 2, 6, 8 |
|--|---------------|--------------------------------------|--------|------|-----|-----|---------|

The objective of this program is to provide financial assistance to certified organic producers and handlers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | NA | 100 | NA |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|-----|------|------|---------|
| Organic Certification Cost Share Programs | 10.171 | Department of Agriculture | 041015 | 0.0 | 74.5 | 67.8 | 2, 4, 6 |
|--|---------------|--------------------------------------|--------|-----|------|------|---------|

The objective of this program is to provide financial assistance to certified organic producers and handlers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | NA | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Agriculture

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Market Protection and Promotion | 10.163 | Department of Agriculture | 101012 | 36.2 | 21.0 | 28.7 | 2, 6 |

The Federal Seed Program prevents mislabeled seed from moving in interstate commerce by providing for random sampling of seeds to insure accurate labeling of seed characteristics. The Plant Variety Protection Program offers legal protection to developers of new varieties of plants which reproduce by providing the equivalent of a patent to the plant's developer. The Research and Promotion Programs provide for the collection of an assessment for each commodity covered by statutes to enable the commodity industries to carry out research and promotion activities. It is the responsibility of the Agricultural Marketing Service to assure responsible use of these assessments in meeting the research and promotion objective. The Dairy and Tobacco Adjustment Act authorized the establishment of a National dairy promotion research and nutrition education program. To eliminate deceptive, unfair and fraudulent trade practices in the processing and marketing of food and agricultural products; provide assistance to those striving to achieve this objective. The Pesticide Data Program works with participating States to collect and analyze data on pesticide use and residue levels for selected commodities in the nation's food supply. This program provides statistically based data to Federal agencies for use in making policy decisions for regulatory and educational purposes.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--|--------|------|-----|-----|-------------|
| Ruminant Feed Ban Support Project | 93.449 | Department of Health and Human Services | 101114 | 10.5 | 0.0 | 0.0 | 2, 6, 8, 11 |
|--|---------------|--|--------|------|-----|-----|-------------|

To assist in an increased surveillance presence throughout the commercial feed channels to prevent the introduction or amplification of Bovine Spongiform Encephalopathy (BSE) in the United States.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | NA |
| Annual, semiannual and quarterly reporting | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Agriculture

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Ruminant Feed Ban Support Project | 93.449 | Department of Health and Human Services | 101115 | 0.0 | 10.5 | 10.5 | 2, 3, 6 |

To assist in an increased surveillance presence throughout the commercial feed channels to prevent the introduction or amplification of Bovine Spongiform Encephalopathy (BSE) in the United States.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting | NA | 100 | 100 |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|------|-----|-----|---------|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | 101514 | 42.1 | 0.0 | 0.0 | 2, 6, 8 |
|---|---------------|---------------------------------------|--------|------|-----|-----|---------|

To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting | 100 | 100 | NA |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|-----|-------|-------|------|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | 101515 | 8.0 | 119.0 | 118.1 | 2, 6 |
|---|---------------|---------------------------------------|--------|-----|-------|-------|------|

To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting | NA | 100 | 100 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Agriculture

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Performance Partnership Grants | 66.605 | Environmental Protection Agency | 120000 | 147.2 | 0.0 | 0.0 | 2, 6, 8 |

Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 18 eligible State and Tribal Assistance Grants (STAG) grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities.

Funding Priority - Fiscal Year 2013: Many state environmental agencies are experiencing severe budget cuts and will be challenged to maintain core programs. In this climate, EPA's regional offices will give priority to flexibility and opportunities to work collaboratively with States and Tribes. The Agency will continue to focus on our ongoing goals for the PPG program, which are: (1) strengthen partnerships between EPA, the States, Tribes, and interstate agencies through joint planning and priority setting to deploy resources more effectively; (2) provide States, Tribes, and interstate agencies with the flexibility to direct resources where they are needed most to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting | 100 | 100 | NA |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Agriculture

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Performance Partnership Grants | 66.605 | Environmental Protection Agency | 150000 | 158.0 | 318.1 | 318.1 | 6 |

Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 18 eligible State and Tribal Assistance Grants (STAG) grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities.

Funding Priority - Fiscal Year 2013: Many state environmental agencies are experiencing severe budget cuts and will be challenged to maintain core programs. In this climate, EPA's regional offices will give priority to flexibility and opportunities to work collaboratively with States and Tribes. The Agency will continue to focus on our ongoing goals for the PPG program, which are: (1) strengthen partnerships between EPA, the States, Tribes, and interstate agencies through joint planning and priority setting to deploy resources more effectively; (2) provide States, Tribes, and interstate agencies with the flexibility to direct resources where they are needed most to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting | NA | 100 | 100 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Agriculture

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | 230052 | 102.8 | 142.1 | 142.1 | 6 |

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|------|------|------|---|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | 230054 | 91.0 | 80.0 | 80.0 | 6 |
|--|---------------|--------------------------------------|--------|------|------|------|---|

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|-----|-----|-----|-------------|
| Federal-State Marketing Improvement Program | 10.156 | Department of Agriculture | 230056 | 4.0 | 0.0 | 0.0 | 2, 6, 8, 11 |
|--|---------------|--------------------------------------|--------|-----|-----|-----|-------------|

To assist in exploring new market opportunities for U.S. food and agricultural products and to encourage research and innovation aimed at improving the efficiency and performance of the marketing system.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | NA |
| Annual, semiannual and quarterly reporting | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Agriculture

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | 230058 | 15.9 | 10.1 | 0.0 | 2, 6, 8 |

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | NA |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|------|------|------|------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | 300001 | 68.6 | 34.3 | 68.6 | 2, 6 |
|--|---------------|--------------------------------------|--------|------|------|------|------|

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|-------|-------|-------|---|
| Cooperative Agreements with States for Intrastate Meat and Poultry Inspection | 10.475 | Department of Agriculture | 300012 | 539.1 | 550.0 | 550.0 | 2 |
|--|---------------|--------------------------------------|--------|-------|-------|-------|---|

To supply Federal assistance to States desiring to operate a meat and poultry inspection program in order to assure the consumer an adequate supply of safe, wholesome, and properly labeled meat and poultry products.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Agriculture

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|----------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | 300030 | 168.3 | 373.5 | 322.6 | ^{2,6} |

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|-------|-------|-------|--------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | 300041 | 861.3 | 471.8 | 652.3 | ⁶ |
|--|---------------|--------------------------------------|--------|-------|-------|-------|--------------|

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|------|------|------|----------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | 300102 | 50.0 | 33.4 | 49.3 | ^{2,6} |
|--|---------------|--------------------------------------|--------|------|------|------|----------------|

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Agriculture

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | 300145 | 173.0 | 175.0 | 175.0 | 2,6 |

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|-------|-------|-------|-----|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | 630015 | 159.4 | 123.8 | 123.8 | 2,6 |
|--|---------------|--------------------------------------|--------|-------|-------|-------|-----|

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Funds development of new technology in control and eradication of pink bollworm | | | |
| To compare low cost, non-aircraft means of release of mass-reared pink bollworms, to assemble and distribute scientific documents pertaining to pink bollworm and to investigate methods to detect levels of dye in captured moths in order to determine wild versus mass-reared pink bollworm moths. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Agriculture

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | 631015 | 17.4 | 2.0 | 2.0 | 2,6 |

To protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Funds pink bollworm sterile insect technology | | | |
| To eliminate the native pink bollworm moth populations, a mating disruption strategy is used; sterile moths are mass-produced and deployed by aircraft. This is the primary approach in eradicating the pink bollworm on cotton crops. Effectiveness of eradication is measured in terms of reduction of native moth populations and cotton boll infestations. Insect traps are inspected daily to identify and count moth captures. Also, cotton bolls are sampled for larvae infestations. Post-eradication years will focus on monitoring traps for any native pink bollworm moths. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Agriculture

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|------------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 4,057.3 | 3,947.3 | 4,152.0 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 16.5 | | | |
| FTE | | | | 16.5 | | | |
| Personal Services | | | | 1,041.3 | | | |
| Employee-Related Expenditures | | | | 467.8 | | | |
| All Other Operating Expenditures | | | | 2,617.3 | | | |
| Subtotal | | | | 4,126.4 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 4,126.4 ¹⁶ | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Arizona Health Care Cost Containment System

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 092070 | 0.0 | 0.0 | 460.7 | 2, 5, 6, 15 |

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Arizona Health Care Cost Containment System

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 092070 | 0.0 | 0.0 | 460.7 | 2, 5, 6, 15 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | NA | 27% | 47% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 27% | 33% | 33% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Arizona Health Care Cost Containment System**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 092075 | 0.0 | 0.0 | 63.5 | 2, 5, 6, 15 |

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Arizona Health Care Cost Containment System

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 092075 | 0.0 | 0.0 | 63.5 | 2, 5, 6, 15 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | NA | 10% | 20% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 10% | 13% | 13% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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Agency: **Arizona Health Care Cost Containment System**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 092077 | 0.0 | 0.0 | 110.4 | 2, 5, 6, 15 |

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

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Agency: Arizona Health Care Cost Containment System

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 092077 | 0.0 | 0.0 | 110.4 | 2, 5, 6, 15 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | NA | 16% | 32% |
| <p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS.</p> | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 16% | 40% | 40% |
| <p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> | | | |

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Agency: **Arizona Health Care Cost Containment System**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Block Grants for Community Mental Health Services | 93.958 | Department of Health and Human Services | 098006 | 0.0 | 0.0 | 536.9 | 2, 5, 6, 15 |

To provide financial assistance to States and Territories to enable them to carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | NA | NA | NA |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS. | | | |

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Agency: **Arizona Health Care Cost Containment System**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Projects for Assistance in Transition from Homelessness (PATH) | 93.150 | Department of Health and Human Services | 099038 | 0.0 | 0.0 | 1,295.0 | 2, 5, 6, 15 |

To provide financial assistance to States to support services for individuals who are suffering from serious mental illness or serious mental illness and substance abuse; and are homeless or at imminent risk of becoming homeless. Programs and activities include: (1) Outreach services; (2) screening and diagnostic treatment services; (3) habilitation and rehabilitation services; (4) community mental health services; (5) alcohol or drug treatment services; (6) staff training; (7) case management services; (8) supportive and supervisory services in residential settings; (9) referrals for primary health services, job training, educational services, and relevant housing services; and (10) prescribed set of housing services.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | NA | 100% | NA |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 77% | 77% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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Agency: **Arizona Health Care Cost Containment System**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Block Grants for Prevention and Treatment of Substance Abuse | 93.959 | Department of Health and Human Services | 099043 | 0.0 | 0.0 | 39,586.2 | 2, 5, 6, 15 |

To provide financial assistance to States and Territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 112% | 100% | NA |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |
| The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 0% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

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Agency: **Arizona Health Care Cost Containment System**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Block Grants for Community Mental Health Services | 93.958 | Department of Health and Human Services | 099056 | 0.0 | 0.0 | 10,815.8 | 2, 5, 6, 15 |

To provide financial assistance to States and Territories to enable them to carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | NA | 87% | 97% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 87% | 12% | 12% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| ACA - State Innovation Models: Funding for Model Design and Model Testing Assistance | 93.624 | Department of Health and Human Services | 1G1CMS33138 5-01-02 | 0.0 | 2,500.0 | 0.0 | 2, 3, 6, 15 |

The Center for Medicare and Medicaid Innovation (Innovation Center) announces the second round of funding for the State Innovation Models (SIM) program. SIM is based on the premise that state innovation with broad stakeholder input and engagement, including multi-payer models, will accelerate delivery system transformation to provide better care at lower costs. SIM is focused on public and private sector collaboration to transform the state's delivery system. SIM provides financial and technical support to states to test the ability of state governments to use their regulatory and policy levers to accelerate health transformation. In Round 1, CMS partnered with 6 Model Test states to implement state-wide health transformation strategies and 19 Model Design states to develop and refine State Healthcare Innovation Plans to guide future implementation efforts.

Drawing on lessons from the funding opportunity released in Round 1, State Innovation Models: Funding for Model Design and Testing Assistance (CMS-1G1-12-001) (Round 1 FOA), Round 2 of SIM specifies additional parameters that CMS believes correlate with successful state-wide health transformation. These parameters are described in this Funding Announcement in the form of requirements for Round 2 applications. CMS will fund up to 12 Model Test states with approximately \$20-100 million grants per state, with funding based in part on the size of the state population and the scope of the transformation proposal. Additionally, CMS will provide up to \$3 million per state for up to 15 Model Design cooperative agreements to design new State Health System Innovation Plans or enhance existing plans developed in Round 1. All Round 1 Model Design states must apply for Round 2 of SIM. The Round 1 FOA indicated that states receiving Round 1 Model Design awards must submit a Model Testing proposal for the Round 2 FOA. CMS is amending that requirement to submit a testing proposal in Round 2, so that a Model Design state may either apply for a Model Test award or may apply for a second Model Design award in order to enhance their State Health System Innovation Plan for future testing.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Submit a State Innovation Plan by the conclusion of this grant. | NA | NA | NA |
| The Stae of Arizona will have completed and submitted a State Innovation Plan at the conclusion fo this Grant. | | | |

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|--|---------------|--|------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Affordable Care Act: Testing Experience and Functional Assessment Tools | 93.627 | Department of Health and Human Services | 1H1CMS33130 5-01-00 | 309.5 | 1,166.7 | 1,166.7 | 2, 6, 15 |

To support State Medicaid agencies in testing, collecting, and reporting the Initial Core Set of Health Care Quality Measures for Adults Enrolled in Medicaid to CMS. Additionally, the grant funding will also support States' efforts to use this data for improving the quality of care for adults covered by Medicaid.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Experience of Care Survey for Members Receiving HCBS | NA | NA | 55% |
| Due to the grant being in the early planning stages a definitive performance measure has not been established. The Experience of Care Survey will be conducted and performance measures will be determined at that time. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 430478 | 0.0 | 0.0 | 2,296.9 | 2, 5, 6, 15 |

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Submit accurate and timely reports | 1 | 1 | 1 |
| We will submit our financial reports accurately and timely to the funding agency. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Submit accurate and timely reports | NA | NA | NA |
| We will submit our financial reports accurately and timely to the funding agency. | | | |
| The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Developmental Disabilities Basic Support and Advocacy Grants | 93.630 | Department of Health and Human Services | 93.630 | 188.7 | 193.4 | 164.6 | 2, 6, 15 |

Developmental Disabilities Basic Support and Advocacy Grants: To enable individuals with developmental disabilities to become independent, productive, integrated and included into their communities. Funding under these programs is to assist States in the development of a plan for a comprehensive and coordinated system of services and other activities to enhance the lives of individuals with developmental disabilities and their families to their maximum potential, and to support a system which protects the legal and human rights of individuals with developmental disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| The number of individuals with developmental and other disabilities employed | 12.0 | 309 | 241 |
| It is the hope of WIIN and UAZ to help as many as 625 individuals with disabilities to secure employment. WIIN ends September 30, 2015. | | | |

| | | | | | | | |
|---|---------------|--|--------|----------|----------|----------|----------|
| ARRA - State Grants to Promote Health Information Technology | 93.719 | Department of Health and Human Services | 93.719 | 48,834.8 | 58,744.5 | 58,744.5 | 2, 6, 15 |
|---|---------------|--|--------|----------|----------|----------|----------|

Promote the electronic movement and use of health information among organizations using nationally recognized interoperability standards. Enable providers to qualify for Medicare and Medicaid financial incentives, authorized by ARRA, by providing health information exchange that meets meaningful use requirements. Improve health care quality and efficiency. A subset of grantees received additional funding to focus on breakthrough innovations for health information exchange that can be leveraged widely to support nationwide health information exchange and interoperability.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Electronic Health Record Adoption | 2622 | 3100 | 4473 |
| Number of Eligible Professional's and Eligible Hospitals in Arizona expected to apply and qualify for the Electronic Health Record Program. Numbers are based on payments received. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations | 93.779 | Department of Health and Human Services | 93.779 | 3,774,492.1 | 3,907,420.1 | 4,460,087.7 | 2, 6, 15 |

The Centers for Medicare & Medicaid Services (CMS) conducts research, demonstrations, and evaluations in support of CMS' key role as a beneficiary-centered purchaser of high-quality health care at a reasonable cost. These grants are awarded in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants. For fiscal years 2010 and 2011, CMS research, demonstrations and evaluations will focus on expanding agency efforts to improve the efficiency of payment, delivery, access and quality of our health care programs that serve millions of beneficiaries.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percent of well child visits in the first 15 months of life (EPSDT) Based on Healthcare Effectiveness Data and Information Set (HEDIS) measures. | 67.9 | 67.9 | 68.0 |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Administrative invoices paid within 30 days Measure of the percentage of administrative invoices which are paid within 30 days | 98.5 | 95.8 | 95.0 |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percentage of members utilizing Home and Community Based Services (HCBS) In order to prevent premature institutionalization, AHCCCS encourages clients to utilize HCBS services as a cost effective alternative to nursing facilities. | 86.0 | 86.0 | 87.3 |

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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Medical Assistance Program | 93.778 | Department of Health and Human Services | 937219 | 108.1 | 108.1 | 108.1 | 2, 6, 15 |

To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Overall percentage of providers who report into the ASIIS registry timely | NA | NA | NA |
| This is no longer a performance improvement project of AHCCCS. | | | |

| | | | | | | | |
|--|---------------|--|--------|---------|---------|---------|-------|
| Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations | 93.779 | Department of Health and Human Services | 937794 | 5,800.9 | 7,674.4 | 4,387.9 | 6, 15 |
|--|---------------|--|--------|---------|---------|---------|-------|

The Centers for Medicare & Medicaid Services (CMS) conducts research, demonstrations, and evaluations in support of CMS' key role as a beneficiary-centered purchaser of high-quality health care at a reasonable cost. These grants are awarded are in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants. For fiscal years 2010 and 2011, CMS research, demonstrations and evaluations will focus on expanding agency efforts to improve the efficiency of payment, delivery, access and quality of our health care programs that serve millions of beneficiaries.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of AHCCCS children's access to primary care provider | NA | NA | NA |
| Due to the small KidsCare population size, this performance measure is no longer being generated. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Arizona Health Care Cost Containment System**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations | 93.779 | Department of Health and Human Services | 937807 | 2,351,863.1 | 2,516,267.2 | 2,997,034.1 | 6, 15 |

The Centers for Medicare & Medicaid Services (CMS) conducts research, demonstrations, and evaluations in support of CMS' key role as a beneficiary-centered purchaser of high-quality health care at a reasonable cost. These grants are awarded in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants. For fiscal years 2010 and 2011, CMS research, demonstrations and evaluations will focus on expanding agency efforts to improve the efficiency of payment, delivery, access and quality of our health care programs that serve millions of beneficiaries.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of people under age 65 that are uninsured | 19 | 19 | 18 |
| One goal of Proposition 204 is to reduce the number of uninsured citizens in Arizona | | | |
| Based on US Census Current Population Survey, 2014 Social and Economic Supplement | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Arizona Health Care Cost Containment System

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 7,882,914.9 | 8,268,434.2 | 9,485,532.3 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 1,215.6 | | | |
| FTE | | | | | | | |
| Personal Services | | | | 26,121.1 | | | |
| Employee-Related Expenditures | | | | 11,693.0 | | | |
| All Other Operating Expenditures | | | | 5,533,446.2 | | | |
| Subtotal | | | | 5,571,260.3 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 2,311,654.6 | | | |
| Total Uses of Funds | | | | 7,882,914.9 | | | |

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commission on the Arts

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Promotion of the Arts_Partnership Agreements | 45.025 | National Endowment for the Arts | 100115 | 791.3 | 797.9 | 800.0 | ⁶ |

To develop and maintain partnerships with the state and jurisdictional arts agencies (SAAs) and their regional arts organizations (RAOs) to advance the mission of the National Endowment for the Arts.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commission on the Arts

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Promotion of the Arts_Partnership Agreements | 45.025 | National Endowment for the Arts | 100115 | 791.3 | 797.9 | 800.0 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Poetry Out Loud State & National Competition Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venues and travel. | 36.8 | 34.6 | 22.6 |
| Arts Education Workshops and Grants-School and Community Grants to Arizona schools to assist in providing special arts programs for students and communities (i.e. Artist in Residence, special concert performances, special community arts programs). Provides monies for HUA staff to present workshops for teaching artists. Covers costs of grants, HUA staff salaries and workshop materials and venues. | 65.2 | 101. | 101. |
| Grants for Arizona community 501c3 arts organizations and arts festivals Provides grant monies for Arizona arts organizations (music, dance, theatre, museums). Provides monies for HUA staff to present workshopsfor organization stabilization, and monies for grants panels expenses (honoraria, venue, etc.). | 200.9 | 199.5 | 199. |
| Grants for individual Arizona artists Provides grant monies for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities). Provides monies for HUA staff salaries and expenses incurred during the grant award selection process. | 50. | 52.3 | 52.3 |
| Administrative support for the Arizona state arts agency Provides support for staff salaries and costs of all facets of agency operations. | 419.7 | 413.2 | 400.2 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commission on the Arts

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 791.3 | 797.9 | 800.0 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 11.5 | | | |
| FTE | | | | | | | |
| Personal Services | | | | 516.1 | | | |
| Employee-Related Expenditures | | | | 231.9 | | | |
| All Other Operating Expenditures | | | | 43.3 | | | |
| Subtotal | | | | 791.3 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 791.3 | | | |

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Employment Discrimination Title VII of the Civil Rights Act of 1964 | 30.001 | Equal Employment Opportunity Commission | 617100 | 175.5 | 355.7 | 355.7 | |

Title VII prohibits employment discrimination against applicants or employees based on race, color, religion, sex (including pregnancy), and national origin. Title VII also prohibits retaliation against applicants or employees who oppose employment practices that discriminate based on race, color, religion, sex or national origin or for filing a discrimination charge, testifying, or participating in any way in an investigation, proceeding, or litigation under Title VII.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Employment Discrimination Title VII of the Civil Rights Act of 1964 | 30.001 | Equal Employment Opportunity Commission | 617100 | 175.5 | 355.7 | 355.7 | |
| <u>Performance Measures</u> | | | | | | | |
| Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Resolved Cases | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Success for this grant is measured by the number of case resolutions completed by the Civil Rights Division and submitted to the EEOC for credit and compensation. | | 500 | 536 | 515 | | | |
| Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Intake of Cases | | 62 | 50 | 50 | | | |
| Success is also measured by the number of intakes taken by the Division and forwarded to the EEOC for credit and compensation. | | | | | | | |
| Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Number of outreach programs with an employment component. | | 31 | 23 | 25 | | | |
| Success for this grant is measured by the number of outreach and education activities related to equal employment laws that the Division performs during the measurement period. | | | | | | | |
| <u>Performance Measures</u> | | | | | | | |
| Percent of children with IEPs scoring at or above proficient in reading | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment | | 41 | | 45 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Employment Discrimination Title VII of the Civil Rights Act of 1964 | 30.001 | Equal Employment Opportunity Commission | 617100 | 175.5 | 355.7 | 355.7 | |
| Percent of S3 schools with Action Plan Maintain the percent of S3 schools with Action Plans aligned to State Plan | | 100 | 100 | N/A | | | |
| External customer overall satisfaction External customer overall satisfaction rating for Exceptional Student Services | | 3.74 | 3.88 | 4.03 | | | |
| Conduct collaborative, targeted technical assistance sessions Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines by June 1, 2015 | | N/A | 39 | 40 | | | |
| Percent of students reclassified as Fluent English Percent of students reclassified as Fluent English Proficient (FEP) | | 29.9 | 30 | 30.5 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fair Housing Assistance Program_State and Local | 14.401 | Department of Housing and Urban Development | 617200 | 590.9 | 622.8 | 622.8 | |

To provide assistance to State and local fair housing enforcement agencies for complaint processing, training, technical assistance, education and outreach, data and information systems and other activities that will further fair housing within the agency's jurisdiction. The intent of the Fair Housing Assistance Program (FHAP) is to build a coordinated intergovernmental enforcement of fair housing laws and provide incentives for States and localities to assume a greater share of responsibility for administering fair housing laws.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Performance Measure for the Civil Rights Division - Department of Housing and Urban Development - Fair Housing Investigations Success for this grant is measured by the number of fair housing investigations completed by the Civil Rights Division and submitted to HUD for credit and compensation. | 182 | 171 | 165 |
| Performance Measure for the Civil Rights Division - Department of Housing and Urban Development - Number of outreach programs with a fair housing component. Success is measured by the approximate number of education and outreach activities related to fair housing that the Division performs during the measurement period. | 23 | 28 | 25 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Attorney General - Department of Law**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fair Housing Assistance Program_State and Local | 14.401 | Department of Housing and Urban Development | 617300 | 0.0 | 0.0 | 0.0 | 2, 4, 6 |

To provide assistance to State and local fair housing enforcement agencies for complaint processing, training, technical assistance, education and outreach, data and information systems and other activities that will further fair housing within the agency's jurisdiction. The intent of the Fair Housing Assistance Program (FHAP) is to build a coordinated intergovernmental enforcement of fair housing laws and provide incentives for States and localities to assume a greater share of responsibility for administering fair housing laws.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| N/A | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Attorney General - Department of Law**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recovery Act - Internet Crimes against Children Task Force Program (ICAC) | 16.800 | Department of Justice | 622000 | 0.0 | 14.3 | 0.0 | 1, 2, 4, 6, 8 |

The ICAC Task Force Program supports a national network of multiagency, multijurisdictional task forces and other projects to prevent technology facilitated child sexual exploitation with at least one task force in each of the 50 states. The ICAC task forces provide forensic and investigative technical assistance to law enforcement and prosecutorial officials, as well as community education information to parents, educators, prosecutors, law enforcement, and others concerned with child victimization.

As provided for in Section 103 of the Protect Our Children Act of 2008 (the “Protect Act”), the ICAC task forces shall be dedicated to the following:

- increasing the investigative capabilities of state and local law enforcement officers in the detection, investigation, and apprehension of Internet crimes against children offenses or offenders, including technology-facilitated child exploitation offenses.
- conducting proactive and reactive Internet crimes against children investigations.
- providing training and technical assistance to ICAC task forces and other Federal, state, and local law enforcement agencies in the areas of investigations, forensics, prosecution, community outreach, and capacity-building, using recognized experts to assist in the development and delivery of training programs.
- increasing the number of Internet crimes against children offenses being investigated and prosecuted in both Federal and state courts.
- creating a multiagency task force response to Internet crimes against children offenses within each state.
- enhancing nationwide responses to Internet crimes against children offenses, including assisting other ICAC task forces, as well as other Federal, state, and local agencies with Internet crimes against children investigations and prosecutions.
- developing and delivering Internet crimes against children public awareness and prevention programs.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------|---------|------------------|-------------------|-------------------|---------------|
| Recovery Act - Internet Crimes against Children Task Force Program (ICAC) | 16.800 | Department of Justice | 622000 | 0.0 | 14.3 | 0.0 | 1, 2, 4, 6, 8 |

•participating in such other activities, both proactive and reactive, that will enhance investigations and prosecutions of Internet crimes against children.

In addition to fulfilling program-specific purposes, projects funded under the Recovery Act should be designed to further one or more of the general purposes of the Recovery Act, which are to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, or other infrastructure that will provide long-term economic benefits; and to stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive State and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To educate parents and students about the dangers of online predators. This is measured by the number of people where were present to receive information about internet safety. | 37,000 | 44,159 | 40,000 |
| To educate parents and students about the dangers of online predators through educational materials. This is measured by the number of material distributed. | 25,000 | 27,000 | 20,000 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 623200 | 8.4 | 46.4 | 0.0 | 1, 2, 6 |

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To alter expectancies and reduce the quantity and frequency of alcohol use among middle school, high school and first year college students. | N/A | N/A | 2,000 |
| This is measured by the before and after surveys provided to participants who were present to learn about the Alcohol Literacy Challenge. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| High Intensity Drug Trafficking Areas Program | 95.001 | Executive Office of the President | 728200 | 466.3 | 697.9 | 644.7 | 6 |

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering. This is measured by the number of defendants indicted. | 108 | 124 | 110 |

| | | | | | | | |
|--|---------------|--|--------|------|-----|-----|-----|
| High Intensity Drug Trafficking Areas Program | 95.001 | Executive Office of the President | 728400 | 95.5 | 8.0 | 0.0 | 6,8 |
|--|---------------|--|--------|------|-----|-----|-----|

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of cases actively initiated, investigated and brought to the Tucson AGO/CRM for prosecution. Will be determined on cases reported and the number of prosecutions/indictments. | 0 | 0 | 0 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|--|--|--|---|-------|-------|-------|--|--|--|--|---|--|--|--|--|--|--|--|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 728600 | 883.0 | 869.4 | 869.4 | 1,6 | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2015</u></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td colspan="4"></td> </tr> <tr> <td>This is measured by the number of discrete defendants identified in filed FRS cases defined as the total number of personal (individual), and seized real and personal property defendants.</td> <td style="text-align: center;">2,372</td> <td style="text-align: center;">1,710</td> <td style="text-align: center;">2,500</td> <td colspan="4"></td> </tr> <tr> <td>This is measured by the number of cases "incidents" reported in high impact areas for which many criminal enterprises have been interrupted. These numbers are calculated from reports produced from Legal Files.</td> <td colspan="7"></td> </tr> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | This is measured by the number of discrete defendants identified in filed FRS cases defined as the total number of personal (individual), and seized real and personal property defendants. | 2,372 | 1,710 | 2,500 | | | | | This is measured by the number of cases "incidents" reported in high impact areas for which many criminal enterprises have been interrupted. These numbers are calculated from reports produced from Legal Files. | | | | | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| This is measured by the number of discrete defendants identified in filed FRS cases defined as the total number of personal (individual), and seized real and personal property defendants. | 2,372 | 1,710 | 2,500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| This is measured by the number of cases "incidents" reported in high impact areas for which many criminal enterprises have been interrupted. These numbers are calculated from reports produced from Legal Files. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 728700 | 179.0 | 180.0 | 180.0 | 2,6 | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2015</u></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td colspan="4"></td> </tr> <tr> <td>N/A</td> <td colspan="7"></td> </tr> <tr> <td>A Performance Measure is not required for this account.</td> <td colspan="7"></td> </tr> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | N/A | | | | | | | | A Performance Measure is not required for this account. | | | | | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A Performance Measure is not required for this account. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Medicaid Fraud Control Units | 93.775 | Department of Health and Human Services | 737100 | 2,179.5 | 2,568.7 | 2,443.0 | ⁶ |

To eliminate fraud and patient abuse in the State Medicaid Programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Open Investigations – By Provider Types | 193 | 107 | 150 |
| This is measured by the number of particular cases that are open by provide type (Fraud, Abuse/Neglect and Patient Funds). These numbers are calculated from reports produced from Legal Files. | | | |

| | | | | | | | |
|---|---------------|--|--------|------|------|------|----------------|
| State Medicaid Fraud Control Units | 93.775 | Department of Health and Human Services | 737200 | 19.8 | 74.9 | 75.0 | ^{2,6} |
|---|---------------|--|--------|------|------|------|----------------|

To eliminate fraud and patient abuse in the State Medicaid Programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| N/A | | | |
| No Performance Measure is required for this account. | | | |

| | | | | | | | |
|---|---------------|--|--------|-----|-----|-----|------------------|
| State Medicaid Fraud Control Units | 93.775 | Department of Health and Human Services | 737310 | 4.0 | 0.0 | 0.0 | ^{2,6,8} |
|---|---------------|--|--------|-----|-----|-----|------------------|

To eliminate fraud and patient abuse in the State Medicaid Programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| N/A | | | |
| No Performance Measure is required for this account. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Attorney General - Department of Law

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|--|--|--|--|----|-----|-----|--|--|--|--|---|--|--|--|--|--|--|--|
| Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Program | 16.580 | Department of Justice | 737600 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8, 10 | | | | | | | | | | | | | | | | | | | | | | | | |
| To provide leadership and direction in improving the functioning of the criminal justice system | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2015</u></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td colspan="4"></td> </tr> <tr> <td>To investigate and prosecute cases involving mortgage fraud.</td> <td style="text-align: center;">40</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">The success of this grant is measured by the number of victims served and defendants prosecuted. These numbers are calculate from reports from legal files.</td> </tr> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | To investigate and prosecute cases involving mortgage fraud. | 40 | N/A | N/A | | | | | The success of this grant is measured by the number of victims served and defendants prosecuted. These numbers are calculate from reports from legal files. | | | | | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| To investigate and prosecute cases involving mortgage fraud. | 40 | N/A | N/A | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| The success of this grant is measured by the number of victims served and defendants prosecuted. These numbers are calculate from reports from legal files. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| High Intensity Drug Trafficking Areas Program | 95.001 | Executive Office of the President | 737900 | 111.5 | 132.6 | 123.2 | 6 | | | | | | | | | | | | | | | | | | | | | | | | |

To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

| | | | | | | | |
|--|-------------|-------------|-------------|--|--|--|--|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | |
| Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering. | 16 | 16 | 16 | | | | |
| This is measured by the number of defendants indicted and investigations opened. | | | | | | | |

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Agency: Attorney General - Department of Law

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 747500 | 128.7 | 4.1 | 0.0 | 1, 2, 6, 8 |

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 747500 | 128.7 | 4.1 | 0.0 | 1, 2, 6, 8 |

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
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Agency: Attorney General - Department of Law

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 747500 | 128.7 | 4.1 | 0.0 | 1, 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To purchase radios for vehicles used by Special Agents | N/A | 16 | N/A |
| This performance is measured by the number of portable radios purchased for the vehicles used by Special Investigators. | | | |

| | | | | | | | |
|--------------------------------|---------------|------------------------------|--------|------|------|------|------|
| Crime Victim Assistance | 16.575 | Department of Justice | 757110 | 98.5 | 93.3 | 89.0 | 1, 6 |
|--------------------------------|---------------|------------------------------|--------|------|------|------|------|

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To assist primary and secondary victims of crime to stabilize economic restabilization) their lives after victimization is measured. | 11,321 | 9,895 | 10,000 |
| This is measured by victims' increased knowledge and awareness of the victims' compensation program, restitution and financial assistance. It is also measured by attending to non-compliant cases which the defendants owe restitution to their victims, but are not complying with their court ordered restitution owed. These numbers are calculated from reports produced from Legal Files. | | | |

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|---------------------------------------|-------------|----------------|----------------|--------------------------|------------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 4,940.6 | 5,668.1 | 5,402.8 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 44.2 | | | |
| FTE | | | | | 2,443.8 | | |
| Personal Services | | | | | 1,101.0 | | |
| Employee-Related Expenditures | | | | | 1,202.6 | | |
| All Other Operating Expenditures | | | | | 4,747.4 | | |
| Subtotal | | | | | | | |
| Land Acquisition and Capital Projects | | | | | 0.0 | | |
| Pass-Through Funds | | | | | 0.0 | | |
| Total Uses of Funds | | | | | 4,747.4 ¹⁶ | | |

**State of Arizona
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(Dollars in Thousands)**

Agency: Department of Child Safety

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Promoting Safe and Stable Families | 93.556 | Department of Health and Human Services | 935560 | 6,172.4 | 6,481.0 | 6,740.3 | 6 |

To prevent the unnecessary separation of children from their families, improve the quality of care and services to children and their families, and ensure permanency for children by reuniting them with their parents, by adoption or by another permanent living arrangement. This is accomplished through issuance of grants to State child welfare agencies and eligible Indian Tribes to serve families at risk or in crisis, including provision of the following services: reunification and adoption services, preplacement/preventive services, follow-up services after return of a child from foster care, respite care, services designed to improve parenting skills; and infant safe haven programs; to fund community-based family support services that promote the safety and well-being of children and families, to afford children a safe, stable and supportive family environment, to strengthen parental relationships and promote healthy marriages, and otherwise to enhance child development; time-limited family reunification services to facilitate the reunification of the child safely and appropriately within a timely fashion; and adoption promotion and support services designed to encourage more adoptions out of the foster care system, when adoption, promotes the best interests of the child. In addition, a portion of funds also is reserved for a separate formula grant for States and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation and technical assistance, which may be awarded competitively through contracts or discretionary grants.

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Promoting Safe and Stable Families | 93.556 | Department of Health and Human Services | 935560 | 6,172.4 | 6,481.0 | 6,740.3 | ⁶ |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of Healthy Families program participants | 4,124 | 4,751 | 4,900 |
| The grant is used to provide in-home services to families in the child welfare system. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percent of children visted each month while in out-of-home care | N/A | N/A | 90.0% |
| The grant is used to support the Department of Child Safety specialist visits with children in out-of-home care | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of Healthy Families program participants | 4,751 | N/A | N/A |
| The grant is used to provide in-home services to families in the child welfare system. | | | |

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Agency: Department of Child Safety

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Community-Based Child Abuse Prevention Grants | 93.590 | Department of Health and Human Services | 935900 | 577.4 | 577.4 | 577.4 | 6 |

(1) to support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of Healthy Families program participants | 4,751 | 4,913 | 5,200 |
| The grant is used to support the Healthy Families program for at-risk families. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of Healthy Families program participants | 4,751 | N/A | N/A |
| The grant is used to support the Healthy Families program for at-risk families. | | | |

**State of Arizona
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Agency: Department of Child Safety

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Chafee Education and Training Vouchers Program (ETV) | 93.599 | Department of Health and Human Services | 935990 | 871.1 | 1,137.4 | 1,137.4 | 2,6 |

To provide resources to States and eligible Indian Tribes to make available vouchers for postsecondary training and education, to youths who have aged out of foster care or who have been adopted or left for kinship guardianship from the public foster care system after age 16.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of participants in the Education and Training Vouchers program | 340 | 507 | 560 |
| The grant is used to provide education and training vouchers for youth aging out of foster care. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of participants in the Education and Training Vouchers program | 340 | N/A | N/A |
| The grant is used to provide education and training vouchers for youth aging out of foster care. | | | |

**State of Arizona
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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Adoption Incentive Payments | 93.603 | Department of Health and Human Services | 936300 | 8,656.3 | 6,555.9 | 2,701.2 | 2,6 |

To provide incentives to States to increase annually the number of foster child adoptions, special needs adoptions, and older child adoptions.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of Finalized Adoptions | 2,871 | 3,079 | 3,356 |
| The grant is awarded based on States' success in increasing adoptions. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| No data to report | N/A | N/A | N/A |
| This funding is passed through to the Developmental Disabilities Planning Council. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of Finalized Adoptions | 2,831 | N/A | N/A |
| The grant is awarded based on States' success in increasing adoptions. | | | |

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Agency: Department of Child Safety

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Stephanie Tubbs Jones Child Welfare Services Program | 93.645 | Department of Health and Human Services | 936450 | 7,833.7 | 7,833.7 | 7,833.7 | 6 |

The purpose of the Stephanie Tubbs Jones Child Welfare Services program is to promote State and Tribal flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe, loving families.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of Child Protective Services reports received | N/A | 51,073 | 53,000 |
| The grant is used to support the operations of Child Protective Services. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of Child Protective Services reports received | 41,903 | N/A | N/A |
| The grant is used to support the operations of Child Protective Services. | | | |

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Agency: Department of Child Safety

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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Foster Care_Title IV-E | 93.658 | Department of Health and Human Services | 936580 | 35,350.6 | 42,842.2 | 44,568.0 | 6 |

The Title IV-E Foster Care program helps States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the State or Tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and certain private agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

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Agency: Department of Child Safety

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|-------------------------------|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Foster Care_Title IV-E | 93.658 | Department of Health and Human Services | 936580 | 35,350.6 | 42,842.2 | 44,568.0 | 6 |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of children in out-of-home care | 16,556 | 18,059 | 19,000 |
| The grant is used to support the foster care program. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percent of newly hired Child Protective Services specialists completing training within seven months of hire | N/A | 100% | 100% |
| The grant is used to provide training to Child Protective Services specialists. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of children in out-of-home care | 16,556 | 18,059 | 19,000 |
| The grant is used to support the foster care program. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of children in out-of-home care | 16,556 | N/A | N/A |
| The grant is used to support the foster care program. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percent of newly hired Child Protective Services specialists completing training within seven months of hire | 100% | N/A | N/A |
| The grant is used to provide training to Child Protective Services specialists. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |

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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Foster Care_Title IV-E | 93.658 | Department of Health and Human Services | 936580 | 35,350.6 | 42,842.2 | 44,568.0 | ⁶ |

| | | | |
|---|--------|-----|-----|
| Number of children in out-of-home care The grant is used to support the foster care program. | 16,556 | N/A | N/A |
|---|--------|-----|-----|

**State of Arizona
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Agency: Department of Child Safety

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|-------------------------------|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Adoption Assistance | 93.659 | Department of Health and Human Services | 936590 | 11,058.0 | 20,792.7 | 27,953.2 | 6 |

To provide Federal Financial Participation (FFP) to States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Average monthly number of children receiving adoption subsidy | N/A | 21,041 | 22,767 |
| The grant is used to support the adoption of children from the child welfare system. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Average monthly number of children receiving adoption subsidy. | N/A | 21,041 | 22,767 |
| The grant is used to support the adoption of children from the child welfare system. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Average monthly number of children receiving adoption subsidy | 18,923 | N/A | N/A |
| The grant is used to support the adoption of children from the child welfare system. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Average monthly number of children receiving adoption subsidy | 18,923 | N/A | N/A |
| The grant is used to support the adoption of children from the child welfare system. | | | |

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(Dollars in Thousands)**

Agency: Department of Child Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Abuse and Neglect State Grants | 93.669 | Department of Health and Human Services | 936690 | 69.3 | 76.2 | 83.8 | 6 |

To assist States in the support and improvement of their child protective services systems.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed | 78.9% | 80.5% | 84.0% |
| The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed | 78.86% | N/A | N/A |
| The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Child Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Chafee Foster Care Independence Program | 93.674 | Department of Health and Human Services | 936740 | 5,764.9 | 4,721.0 | 4,721.0 | 6 |

To assist States and eligible Indian Tribes in establishing and carrying out programs designed to assist foster youth likely to remain in foster care until 18 years of age, youth who leave foster care for adoption or kinship guardianship after attaining age 16, and youth who have left foster care because they attained 18 years of age and have not yet attained 21 years of age, to make the transition from foster care to self-sufficiency.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of independent living maintenance program participants | 340 | 507 | 560 |
| The grant is used to provide assistance to children aging out of foster care. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of independent living maintenance program participants | 384 | N/A | N/A |
| The grant is used to provide assistance to children aging out of foster care. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Child Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|--------------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 226,062.0 | 280,828.4 | 304,563.2 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 687.4 | | | |
| FTE | | | | | 27,075.4 | | |
| Personal Services | | | | | 11,392.7 | | |
| Employee-Related Expenditures | | | | | 187,593.9 | | |
| All Other Operating Expenditures | | | | | 226,062.0 | | |
| Subtotal | | | | | | | |
| Land Acquisition and Capital Projects | | | | | 0.0 | | |
| Pass-Through Funds | | | | | 0.0 | | |
| Total Uses of Funds | | | | | 226,062.0 ¹⁶ | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| 7(j) Technical Assistance | 59.007 | Small Business Administration | N/A | 0.0 | 212.9 | 0.0 | 2, 4, 6 |

The purpose of the program is to provide Business Development Assistance for Socially and Economically Disadvantaged Businesses. SBA performs this mission by entering into grants, cooperative agreements and contracts with qualified service providers who have the capability to provide business development assistance to eligible businesses and individuals under Sections 7(i), 7(j) and 8(a) of the Small Business Act.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|----------------------------------|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| 7(j) Technical Assistance | 59.007 | Small Business Administration | N/A | 0.0 | 212.9 | 0.0 | 2, 4, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services | Yes | Yes | N/A |
| Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy. | 100% | 100% | 100% |
| The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| To Strengthen Arizona's Small and Medium Sized Manufacturers | Yes | Yes | Yes |
| Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|----------------------------------|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| 7(j) Technical Assistance | 59.007 | Small Business Administration | N/A | 0.0 | 212.9 | 0.0 | 2, 4, 6 |

| | | | |
|---|-------------|-------------|-------------|
| Assist the Tooling and Machining Industry to become energy efficient | Yes | Yes | Yes |
| Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Identify and select consultants to provide proposal writing technical assistance and intensive coaching. | Yes | Yes | Yes |
| Produce SBIR/STTR proposal development technical assistance grants. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy. | Yes | Yes | Yes |
| Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Identify specific education and training needs for the aerospace and defense industry | Yes | Yes | Yes |
| Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| 7(j) Technical Assistance | 59.007 | Small Business Administration | N/A | 0.0 | 212.9 | 0.0 | 2, 4, 6 |
| <p>Provide assistance to eligible small businesses and connect these small businesses to large corporation supply chains.</p> <p>To provide technical assistance to eligible small businesses, to include business training and counseling, commercialization of research and development, export readiness, international and domestic marketing, and exposure to the aerospace industry.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <p>Provide Services and Resources to Arizona Aerospace & Defense Industry businesses</p> <p>Provide a range of services and resources to Arizona Aerospace & Defense Industry businesses through technical assistance/capacity building, competitive business intelligence and new business opportunity assessment.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <p>Number of activities (trainings, conferences, meetings, events) held.</p> <p>Number of participants attending activities (trainings, conferences, meetings, events) held.</p> | | | | | | | |
| | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| | | Yes | Yes | Yes | | | |
| | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Community Economic Adjustment Assistance for Advance Planning and Economic Diversification | 12.614 | Department of Defense | N/A | 296.1 | 591.1 | 0.0 | ⁶ |

Assist State and local governments to lessen an area's dependence on defense expenditures by preparing economic diversification strategies, and contingency strategies and schematic land use plans for the potential redevelopment of a military installation prior to closure or realignment decisions.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Community Economic Adjustment Assistance for Advance Planning and Economic Diversification | 12.614 | Department of Defense | N/A | 296.1 | 591.1 | 0.0 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services | Yes | Yes | N/A |
| Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy. | 100% | 100% | 100% |
| The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| To Strengthen Arizona's Small and Medium Sized Manufacturers | Yes | Yes | Yes |
| Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|-------------|------------------|-------------------|-------------------|-------------|
| Community Economic Adjustment Assistance for Advance Planning and Economic Diversification | 12.614 | Department of Defense | N/A | 296.1 | 591.1 | 0.0 | 6 |
| Assist the Tooling and Machining Industry to become energy efficient | | Yes | Yes | Yes | | | |
| Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Identify and select consultants to provide proposal writing technical assistance and intensive coaching. | | Yes | Yes | Yes | | | |
| Produce SBIR/STTR proposal development technical assistance grants. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy. | | Yes | Yes | Yes | | | |
| Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Identify specific education and training needs for the aerospace and defense industry | | Yes | Yes | Yes | | | |
| Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Community Economic Adjustment Assistance for Advance Planning and Economic Diversification | 12.614 | Department of Defense | N/A | 296.1 | 591.1 | 0.0 | 6 |
| <p>Provide assistance to eligible small businesses and connect these small businesses to large corporation supply chains.</p> <p>To provide technical assistance to eligible small businesses, to include business training and counseling, commercialization of research and development, export readiness, international and domestic marketing, and exposure to the aerospace industry.</p> | | | | | | | |
| <p><u>Performance Measures</u></p> <p>Provide Services and Resources to Arizona Aerospace & Defense Industry businesses</p> <p>Provide a range of services and resources to Arizona Aerospace & Defense Industry businesses through technical assistance/capacity building, competitive business intelligence and new business opportunity assessment.</p> | | | | | | | |
| <p><u>Performance Measures</u></p> <p>Number of activities (trainings, conferences, meetings, events) held.</p> <p>Number of participants attending activities (trainings, conferences, meetings, events) held.</p> | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Conservation Research and Development | 81.086 | Department of Energy | N/A | 113.9 | 280.6 | 0.0 | 2,6 |

To conduct a balanced, long-term research effort in Buildings Technologies, Industrial Technologies, Vehicle Technologies, and Hydrogen and Fuel Cell Technologies. Grants will be offered on a competitive basis to develop and transfer various energy conservation technologies to the nonfederal sector.

Submission deadlines will be published in the funding opportunity announcements at <http://www.grants.gov>.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

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|---|---------------|-----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Conservation Research and Development | 81.086 | Department of Energy | N/A | 113.9 | 280.6 | 0.0 | 2, 6 |
| <u>Performance Measures</u> | | | | | | | |
| The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| | | Yes | Yes | N/A | | | |
| Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services. | | | | | | | |
| <u>Performance Measures</u> | | | | | | | |
| Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy. | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| | | 100% | 100% | 100% | | | |
| The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held. | | | | | | | |
| <u>Performance Measures</u> | | | | | | | |
| To Strengthen Arizona's Small and Medium Sized Manufacturers | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| | | Yes | Yes | Yes | | | |
| Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation. | | | | | | | |
| <u>Performance Measures</u> | | | | | | | |
| Assist the Tooling and Machining Industry to become energy efficient | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| | | Yes | Yes | Yes | | | |
| Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness. | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Conservation Research and Development | 81.086 | Department of Energy | N/A | 113.9 | 280.6 | 0.0 | 2,6 |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Identify and select consultants to provide proposal writing technical assistance and intensive coaching. | | Yes | Yes | Yes | | | |
| Produce SBIR/STTR proposal development technical assistance grants. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy. | | Yes | Yes | Yes | | | |
| Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Identify specific education and training needs for the aerospace and defense industry | | Yes | Yes | Yes | | | |
| Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Provide assistance to eligible small businesses and connect these small businesses to large corporation supply chains. | | Yes | Yes | Yes | | | |
| To provide technical assistance to eligible small businesses, to include business training and counseling, commercialization of research and development, export readiness, international and domestic marketing, and exposure to the aerospace industry. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Commerce Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Conservation Research and Development | 81.086 | Department of Energy | N/A | 113.9 | 280.6 | 0.0 | 2,6 |
| Provide Services and Resources to Arizona Aerospace & Defense Industry businesses | | Yes | Yes | Yes | | | |
| Provide a range of services and resources to Arizona Aerospace & Defense Industry businesses through technical assistance/capacity building, competitive business intelligence and new business opportunity assessment. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Number of activities (trainings, conferences, meetings, events) held. | | | | | | | |
| Number of participants attending activities (trainings, conferences, meetings, events) held. | | | | | | | |

**State of Arizona
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Agency: Commerce Authority

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|---------------------------------------|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Economic Adjustment Assistance | 11.307 | Department of Commerce | N/A | 0.0 | 563.1 | 0.0 | 2, 4, 6 |

To address the needs of distressed communities experiencing adverse economic changes that may occur suddenly or over time, and generally result from industrial or corporate restructuring, new Federal laws or requirements, reduction in defense expenditures, depletion of natural resources, or natural disaster. Economic Adjustment Assistance grants are intended to enhance a distressed community's ability to compete economically by stimulating private investment in targeted areas. Current investment priorities include proposals that focus on (a) Collaborative Regional Innovation, (b) Public/Private Partnerships, (c) National Strategic Priorities, (d) Global Competitiveness, (e) Environmentally-Sustainable Development, (f) Economically Distressed and Underserved Communities. For more information on these investment priorities and current funding opportunities, go to <http://www.eda.gov>.

**State of Arizona
Federal Operating Budget Detail
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Agency: Commerce Authority

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---------------------------------------|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Economic Adjustment Assistance | 11.307 | Department of Commerce | N/A | 0.0 | 563.1 | 0.0 | 2, 4, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services | Yes | Yes | N/A |
| Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy. | 100% | 100% | 100% |
| The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| To Strengthen Arizona's Small and Medium Sized Manufacturers | Yes | Yes | Yes |
| Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| | | | |

**State of Arizona
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Agency: Commerce Authority

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Economic Adjustment Assistance | 11.307 | Department of Commerce | N/A | 0.0 | 563.1 | 0.0 | 2, 4, 6 |
| <p>Assist the Tooling and Machining Industry to become energy efficient Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness.</p> <p style="text-align: right;"><u>2015</u> <u>2016</u> <u>2017</u></p> <p>Identify and select consultants to provide proposal writing technical assistance and intensive coaching. Produce SBIR/STTR proposal development technical assistance grants.</p> <p style="text-align: right;"><u>2015</u> <u>2016</u> <u>2017</u></p> <p>Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy. Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs.</p> <p style="text-align: right;"><u>2015</u> <u>2016</u> <u>2017</u></p> <p>Identify specific education and training needs for the aerospace and defense industry Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster.</p> <p style="text-align: right;"><u>2015</u> <u>2016</u> <u>2017</u></p> | | | | | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|--|-------------|-------------|-------------|--|---|-----|-----|-----|--|--|-------------|-------------|-------------|--|---|--|--|--|--|--|--|--|--|--|
| Economic Adjustment Assistance | 11.307 | Department of Commerce | N/A | 0.0 | 563.1 | 0.0 | 2, 4, 6 | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Provide assistance to eligible small businesses and connect these small businesses to large corporation supply chains.</p> <p>To provide technical assistance to eligible small businesses, to include business training and counseling, commercialization of research and development, export readiness, international and domestic marketing, and exposure to the aerospace industry.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 10%; text-align: center;"><u>2015</u></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%;"></td> </tr> <tr> <td>Provide Services and Resources to Arizona Aerospace & Defense Industry businesses</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td style="text-align: center;">Yes</td> <td></td> </tr> </table> <p>Provide a range of services and resources to Arizona Aerospace & Defense Industry businesses through technical assistance/capacity building, competitive business intelligence and new business opportunity assessment.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;"></td> <td style="width: 10%; text-align: center;"><u>2015</u></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td style="width: 10%;"></td> </tr> <tr> <td>Number of activities (trainings, conferences, meetings, events) held.</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Number of participants attending activities (trainings, conferences, meetings, events) held.</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | Provide Services and Resources to Arizona Aerospace & Defense Industry businesses | Yes | Yes | Yes | | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | Number of activities (trainings, conferences, meetings, events) held. | | | | | Number of participants attending activities (trainings, conferences, meetings, events) held. | | | | |
| | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Provide Services and Resources to Arizona Aerospace & Defense Industry businesses | Yes | Yes | Yes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Federal and State Technology Partnership Program | 59.058 | Small Business Administration | N/A | 115.5 | 87.1 | 47.3 | 2,6 |

The purpose of the FAST program is to strengthen the technological competitiveness of small business concerns in the U.S.

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| Federal and State Technology Partnership Program | 59.058 | Small Business Administration | N/A | 115.5 | 87.1 | 47.3 | 2,6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services | Yes | Yes | N/A |
| Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy. | 100% | 100% | 100% |
| The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| To Strengthen Arizona's Small and Medium Sized Manufacturers | Yes | Yes | Yes |
| Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| | | | |

**State of Arizona
Federal Operating Budget Detail
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| Federal and State Technology Partnership Program | 59.058 | Small Business Administration | N/A | 115.5 | 87.1 | 47.3 | ^{2,6} |

| | | | | | | | |
|---|--|-------------|-------------|-------------|--|--|--|
| Assist the Tooling and Machining Industry to become energy efficient | | Yes | Yes | Yes | | | |
| Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Identify and select consultants to provide proposal writing technical assistance and intensive coaching. | | Yes | Yes | Yes | | | |
| Produce SBIR/STTR proposal development technical assistance grants. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy. | | Yes | Yes | Yes | | | |
| Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Identify specific education and training needs for the aerospace and defense industry | | Yes | Yes | Yes | | | |
| Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |

**State of Arizona
Federal Operating Budget Detail
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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|--|-------------|-------------|-------------|--|---|-----|-----|-----|--|--|-------------|-------------|-------------|--|---|--|--|--|--|--|--|--|--|--|
| Federal and State Technology Partnership Program | 59.058 | Small Business Administration | N/A | 115.5 | 87.1 | 47.3 | 2,6 | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Provide Services and Resources to Arizona Aerospace & Defense Industry businesses | Yes | Yes | Yes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| H-1B Job Training Grants | 17.268 | Department of Labor | N/A | 31.5 | 341.8 | 338.4 | 2,6 |

The H-1B Job Training Grant Program funds projects that provide training and related activities to workers to assist them in gaining the skills and competencies needed to obtain or upgrade employment in high-growth industries or economic sectors. Over time, these education and training programs will help businesses reduce their use of skilled foreign professionals permitted to work in the U.S. on a temporary basis under the H-1B visa program.

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Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

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|---|---------------|----------------------------|---------------------|---------------------|-------------------|-------------------|-------------|
| H-1B Job Training Grants | 17.268 | Department of Labor | N/A | 31.5 | 341.8 | 338.4 | 2, 6 |
| <u>Performance Measures</u> | | | | | | | |
| The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services | | <u>2015</u> Yes | <u>2016</u> Yes | <u>2017</u> N/A | | | |
| Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services. | | | | | | | |
| <u>Performance Measures</u> | | | | | | | |
| Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy. | | <u>2015</u> 100% | <u>2016</u> 100% | <u>2017</u> 100% | | | |
| The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held. | | | | | | | |
| <u>Performance Measures</u> | | | | | | | |
| To Strengthen Arizona's Small and Medium Sized Manufacturers | | <u>2015</u> Yes | <u>2016</u> Yes | <u>2017</u> Yes | | | |
| Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation. | | | | | | | |
| <u>Performance Measures</u> | | | | | | | |
| Assist the Tooling and Machining Industry to become energy efficient | | <u>2015</u> Yes | <u>2016</u> Yes | <u>2017</u> Yes | | | |
| Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness. | | | | | | | |

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| Produce SBIR/STTR proposal development technical assistance grants. | | | | | | | |
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| Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy. | | Yes | Yes | Yes | | | |
| Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs. | | | | | | | |
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| Identify specific education and training needs for the aerospace and defense industry | | Yes | Yes | Yes | | | |
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| Provide assistance to eligible small businesses and connect these small businesses to large corporation supply chains. | | Yes | Yes | Yes | | | |
| To provide technical assistance to eligible small businesses, to include business training and counseling, commercialization of research and development, export readiness, international and domestic marketing, and exposure to the aerospace industry. | | | | | | | |
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Federal Operating Budget Detail
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|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Manufacturing Extension Partnership | 11.611 | Department of Commerce | N/A | 790.8 | 1,284.3 | 616.0 | ⁶ |

To establish, maintain, and support manufacturing extension centers and services, the functions of which are to improve the competitiveness of firms accelerating the usage of appropriate manufacturing technology by smaller U.S. based manufacturing firms, and partner with the States in developing such technical assistance programs and services for their manufacturing base.

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| Manufacturing Extension Partnership | 11.611 | Department of Commerce | N/A | 790.8 | 1,284.3 | 616.0 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
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| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
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| | | | | |
|---|--|-------------|-------------|-------------|
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| Produce SBIR/STTR proposal development technical assistance grants. | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> |
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| Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster. | | | | |
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|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|--|-------------|-------------|-------------|--|---|-----|-----|-----|--|--|-------------|-------------|-------------|--|---|--|--|--|--|--|--|--|--|--|
| Manufacturing Extension Partnership | 11.611 | Department of Commerce | N/A | 790.8 | 1,284.3 | 616.0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Provide Services and Resources to Arizona Aerospace & Defense Industry businesses | Yes | Yes | Yes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Trade and Export Promotion Pilot Grant Program | 59.061 | Small Business Administration | N/A | 31.8 | 0.0 | 0.0 | 2, 6, 8 |

To increase the number of small businesses that are exporting and increase the value of exports for those small businesses that are currently exporting.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Trade and Export Promotion Pilot Grant Program | 59.061 | Small Business Administration | N/A | 31.8 | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services | Yes | Yes | N/A |
| Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy. | 100% | 100% | 100% |
| The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| To Strengthen Arizona's Small and Medium Sized Manufacturers | Yes | Yes | Yes |
| Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| State Trade and Export Promotion Pilot Grant Program | 59.061 | Small Business Administration | N/A | 31.8 | 0.0 | 0.0 | 2, 6, 8 |

| | | | | | | | |
|---|--|-------------|-------------|-------------|--|--|--|
| Assist the Tooling and Machining Industry to become energy efficient | | Yes | Yes | Yes | | | |
| Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Identify and select consultants to provide proposal writing technical assistance and intensive coaching. | | Yes | Yes | Yes | | | |
| Produce SBIR/STTR proposal development technical assistance grants. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy. | | Yes | Yes | Yes | | | |
| Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Identify specific education and training needs for the aerospace and defense industry | | Yes | Yes | Yes | | | |
| Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Trade and Export Promotion Pilot Grant Program | 59.061 | Small Business Administration | N/A | 31.8 | 0.0 | 0.0 | 2, 6, 8 |
| <p>Provide assistance to eligible small businesses and connect these small businesses to large corporation supply chains.</p> <p>To provide technical assistance to eligible small businesses, to include business training and counseling, commercialization of research and development, export readiness, international and domestic marketing, and exposure to the aerospace industry.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <p>Provide Services and Resources to Arizona Aerospace & Defense Industry businesses</p> <p>Provide a range of services and resources to Arizona Aerospace & Defense Industry businesses through technical assistance/capacity building, competitive business intelligence and new business opportunity assessment.</p> <p style="text-align: center;"><u>Performance Measures</u></p> <p>Number of activities (trainings, conferences, meetings, events) held.</p> <p>Number of participants attending activities (trainings, conferences, meetings, events) held.</p> | | | | | | | |
| | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| | | Yes | Yes | Yes | | | |
| | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIA Adult Program | 17.258 | Department of Labor | N/A | 619.0 | 521.2 | 486.5 | 6 |

To prepare workers -- particularly disadvantaged, low-skilled, and underemployed adults -- for good jobs by providing job search assistance and training. Program performance is measured by entry into unsubsidized employment, retention in unsubsidized employment, and earnings. The program serves individuals and helps employers meet their workforce needs. The employment goals will be measured using the Unemployment Insurance Wage Records Information System and customer satisfaction goals will be measured by sampling.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|----------------------------|-------------|------------------|-------------------|-------------------|-------------|
| WIA Adult Program | 17.258 | Department of Labor | N/A | 619.0 | 521.2 | 486.5 | 6 |
| <u>Performance Measures</u> | | | | | | | |
| The Arizona Commerce Authority's office worked to collaborate with various trade organizations to expand services | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Provide eligible small business concerns under Program grants which include, but are not limited to, support for small businesses to participate in a foreign trade missions or foreign market sales trips; subscriptions to services provided by the Arizona Commerce Authority; website translation; design of international marketing product or campaigns; export trade show exhibits; participation in training activities; and other non-duplicative export services. | | Yes | Yes | N/A | | | |
| <u>Performance Measures</u> | | | | | | | |
| Provide Information on training programs to workforce development partners and provide staff oversight and policy direction to the Governor's Council on Workforce policy. | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| The Workforce Policy division will ensure that the necessary partners are engaged, as well as, ensuring that regular Governor's Council on Workforce Policy meetings are held. | | 100% | 100% | 100% | | | |
| <u>Performance Measures</u> | | | | | | | |
| To Strengthen Arizona's Small and Medium Sized Manufacturers | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Arizona' MEP Center will serve as a catalyst for strengthening manufacturing in Arizona, accelerating manufacturing's on-going transformation into a more efficient and powerful engine of innovation. | | Yes | Yes | Yes | | | |
| <u>Performance Measures</u> | | | | | | | |
| Assist the Tooling and Machining Industry to become energy efficient | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Introduce modeling and simulation technology to improve efficiencies, reduce energy, and material wastes and enhance competitiveness. | | Yes | Yes | Yes | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|----------------------------|---------|------------------|-------------------|-------------------|-------------|
| WIA Adult Program | 17.258 | Department of Labor | N/A | 619.0 | 521.2 | 486.5 | 6 |
| <u>Performance Measures</u> | | | | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
| Identify and select consultants to provide proposal writing technical assistance and intensive coaching. | | Yes | Yes | Yes | | | |
| Produce SBIR/STTR proposal development technical assistance grants. | | | | | | | |
| <u>Performance Measures</u> | | | | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
| Lead the federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy. | | Yes | Yes | Yes | | | |
| Make strategic investments in the nation's most economically distressed communities that encourage private sector collaboration and creation of higher-skill, higher-wage jobs. | | | | | | | |
| <u>Performance Measures</u> | | | | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
| Identify specific education and training needs for the aerospace and defense industry | | Yes | Yes | Yes | | | |
| Training and training related employment activities to develop a skilled advanced manufacturing workforce for the cluster. | | | | | | | |
| <u>Performance Measures</u> | | | | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
| Provide assistance to eligible small businesses and connect these small businesses to large corporation supply chains. | | Yes | Yes | Yes | | | |
| To provide technical assistance to eligible small businesses, to include business training and counseling, commercialization of research and development, export readiness, international and domestic marketing, and exposure to the aerospace industry. | | | | | | | |
| <u>Performance Measures</u> | | | | <u>2015</u> | <u>2016</u> | <u>2017</u> | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|----------------------------|-------------|------------------|-------------------|-------------------|-------------|
| WIA Adult Program | 17.258 | Department of Labor | N/A | 619.0 | 521.2 | 486.5 | 6 |
| Provide Services and Resources to Arizona Aerospace & Defense Industry businesses | | Yes | Yes | Yes | | | |
| Provide a range of services and resources to Arizona Aerospace & Defense Industry businesses through technical assistance/capacity building, competitive business intelligence and new business opportunity assessment. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Number of activities (trainings, conferences, meetings, events) held. | | | | | | | |
| Number of participants attending activities (trainings, conferences, meetings, events) held. | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commerce Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|------------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 1,998.6 | 3,882.1 | 1,488.2 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 9.1 | | | |
| FTE | | | | | 945.6 | | |
| Personal Services | | | | | 164.3 | | |
| Employee-Related Expenditures | | | | | 1,743.4 | | |
| All Other Operating Expenditures | | | | | 2,853.3 | | |
| Subtotal | | | | | | | |
| Land Acquisition and Capital Projects | | | | | 0.0 | | |
| Pass-Through Funds | | | | | 0.0 | | |
| Total Uses of Funds | | | | | 2,853.3 ¹⁶ | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Corporation Commission

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Pipeline Safety Program State Base Grant | 20.700 | Department of Transportation | 000001 | 1,751.1 | 1,700.0 | 1,700.0 | |

To develop, support and maintain State gas and hazardous liquid pipeline safety programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Total intrastate inspections The number of pipeline inspections conducted within Arizona. | 54 | 105 | 69 |
| Total master meter inspections. The number of inspections of master meters. | 1160 | 1390 | 1469 |
| Investigated incidents. The number of pipeline safety incidents investigated. | 139 | 163 | 162 |
| Master meter Training classes held/persons attending The number of Master Meter training classes held and the number of persons attending those training classes. | 16/340 | 15/237 | 15/294 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Corporation Commission

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 1,751.1 | 1,700.0 | 1,700.0 | |
| 2015 Uses of Funds | | | | | | | |
| FTE | | | | 1.0 | | | |
| Personal Services | | | | 379.1 | | | |
| Employee-Related Expenditures | | | | 143.9 | | | |
| All Other Operating Expenditures | | | | 289.1 | | | |
| Subtotal | | | | 812.1 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 812.1 | | | |

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Breakfast Program | 10.553 | Department of Agriculture | 504630 | 27.6 | 28.8 | 28.8 | 1,2 |

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of breakfast meals served that are reimbursable under this federal program. | 13025 | 14684 | 15418 |
| Number of (reimbursable) breakfast meals served to minor age male inmates at ASPC-Tucson. | | | |

| | | | | | | | |
|--------------------------------------|---------------|--------------------------------------|--------|------|------|------|-----|
| National School Lunch Program | 10.555 | Department of Agriculture | 504631 | 43.9 | 45.5 | 45.5 | 1,2 |
|--------------------------------------|---------------|--------------------------------------|--------|------|------|------|-----|

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of lunch meals served that are reimbursable under this federal program. | 12965 | 14677 | 15264 |
| Number of (reimbursable) lunch meals served to minor age male inmates at ASPC-Tucson. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Criminal and Juvenile Justice and Mental Health Collaboration Program | 16.745 | Department of Justice | 529495 | 23.4 | 0.0 | 0.0 | 2, 6, 8 |

To increase public safety through innovative cross-system collaboration for individuals with mental illness or co-occurring mental health and substance use disorders who come into contact with the criminal justice system.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of staff training events planned and completed | 2 | 1 | NA |
| Number of staff training events planned and completed in support of the establishment of specialized Community Corrections caseloads for ex-offenders classified as Seriously Mentally Ill or with Co-Occurring Substance Abuse and Mental Health Disorders. Data collected and reported by grant program manager. | | | |
| Number of ADCand/ or collaborative partner staff who attended training events. | 718 | 140 | NA |
| Number of staff from ADC and/ or collaborative partners who attended training events. Data collected and reported by grant program manager. | | | |

| | | | | | | | |
|---|---------------|------------------------------|--------|-----|-----|-----|------------|
| Bulletproof Vest Partnership Program | 16.607 | Department of Justice | 539706 | 6.4 | 0.0 | 0.0 | 1, 2, 6, 8 |
|---|---------------|------------------------------|--------|-----|-----|-----|------------|

To protect the lives of law enforcement officers by helping State, local, and tribal law enforcement agencies provide officers with armored vests.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of bulletproof/stab proof vests distributed to staff. | 39 | 0 | 0 |
| Total number of bulletproof/stab proof vests distributed to staff to improve staff safety. Data collected by prison facility business managers and reported to Grants Unit. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Corrections

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--------------------------------|---------------|------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Crime Victim Assistance | 16.575 | Department of Justice | 549715 | 4.4 | 0.0 | 0.0 | 1, 2, 6, 8 |

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of victims receiving direct services or referral to services. Total number of crime victims who received direct services or were referred for services by the Office of Victim Services through this grant funding. Data collected by Office of Victim Services staff. | 1334 | | |
| Number of victims whose restitution orders were implemented Total number of crime victims whose court-ordered restitution against inmates of the Department of Corrections was implemented through the assistance of the Office of Victim Services staff. Data collected by the Office of Victim Services staff. | 61 | | |
| Number of orders of protection served to inmates for victims Total number of orders of protection served to inmates of the Department of Corrections for crime victims through the assistance of the Office of Victim Services staff. Data collected by the Office of Victim Services staff. | 50 | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | 549717 | (225.2) | 0.0 | 0.0 | 1, 2, 6, 8 |

To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of eligible inmates served by this grant. | 1656 | | |
| Total number of eligible inmate students provided educational services or materials by this grant funding during the reporting period. Data collected and reported by Education Bureau staff. | | | |

| | | | | | | | |
|--|---------------|------------------------------|--------|------|-----|-----|------------|
| Residential Substance Abuse Treatment for State Prisoners | 16.593 | Department of Justice | 549718 | 27.6 | 0.0 | 0.0 | 1, 2, 6, 8 |
|--|---------------|------------------------------|--------|------|-----|-----|------------|

The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of inmates who participated in and completed the program | 17 | | |
| Number of inmates with co-occurring substance abuse and mental health disorders who completed this substance abuse treatment program. Data is compiled by program staff and reported to the Administrator of Counseling and Treatment Services. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | 549719 | (62.0) | 0.0 | 0.0 | 1, 2, 6, 8 |

To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of eligible inmates served by this grant funding. | 1656 | | |
| Total number of eligible inmate students provided educational services or materials through this grant funding during the reporting period. Data collected and reported by Education Bureau staff. | | | |

| | | | | | | | |
|---|---------------|--------------------------------|--------|-----|-----|-----|---------|
| Special Education_Grants to States | 84.027 | Department of Education | 549720 | 0.0 | 0.0 | 0.0 | 1, 2, 6 |
|---|---------------|--------------------------------|--------|-----|-----|-----|---------|

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of Special Education site reviews conducted during the grant period. | 2 | | |
| Total number of Special Education site reviews of inmate student files conducted during the grant period. Data collected and reported by Education Bureau staff. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Corrections

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Special Education_Grants to States | 84.027 | Department of Education | 549721 | (54.4) | 0.0 | 0.0 | 1, 2, 6, 8 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of Special Education inmates served by this grant. | 151 | | |
| Total number of Special Education student inmates provided educational services or materials through this grant during the reporting period. Data collected and reported by Education Bureau staff. | | | |

| | | | | | | | |
|---|---------------|------------------------------------|--------|--------|-----|-----|------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | 549722 | (22.3) | 0.0 | 0.0 | 1, 2, 6, 8 |
|---|---------------|------------------------------------|--------|--------|-----|-----|------------|

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, though SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of inmates benefited by this grant. | 1656 | | |
| Total number of eligible inmate students who benefited by the professional development of instructional staff provided through this grant funding. Data collected and reported by Education Bureau staff. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Corrections

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Special Education_Grants to States | 84.027 | Department of Education | 549723 | (4.4) | 0.0 | 0.0 | 1, 2, 6, 7 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of Special Education inmates served by this grant. | 151 | | |
| Total number of eligible Special Education inmate students provided educational services or materials through funding from this grant during the reporting period. Education Bureau staff maintain and report data. | | | |

| | | | | | | | |
|--|---------------|------------------------------|--------|---------|---------|---------|------|
| State Criminal Alien Assistance Program | 16.606 | Department of Justice | 549725 | 5,333.3 | 5,333.3 | 5,333.3 | 2, 6 |
|--|---------------|------------------------------|--------|---------|---------|---------|------|

The State Criminal Alien Assistance Program (SCAAP) is a payment program designed to provide federal assistance to states and localities that incur costs for incarcerating undocumented criminal aliens who are being held as a result of state and/or local convictions. The Bureau of Justice Assistance (BJA) administers this program in conjunction with the Department of Homeland Security's (DHS) Immigration and Customs Enforcement (ICE), and U.S. Citizenship and Immigration Services branches.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of eligible criminal aliens reported. | 6718 | 6997 | 6997 |
| Number of eligible criminal aliens reported for reimbursement of incarceration expenses. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Crime Victim Assistance | 16.575 | Department of Justice | 559724 | 44.0 | 52.8 | 52.8 | ^{1,6} |

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of crime victims who received direct services or service referrals through this grant funding. Data collected by Office of Victim Services staff. | 1334 | 1208 | 1305 |
| Number of crime victims who received direct services or service referrals through this grant funding. Data collected and reported by Office of Victim Services staff. | | | |
| Number of crime victims whose restitution orders against inmates of the Department of Corrections was implemented with the assistance of the Office of Victim Services staff. | 61 | 38 | 50 |
| Number of crime victims whose restitution orders against inmates of the Department of Corrections was implemented with the assistance of the Office of Victim Services staff. Data collected and reported by the Office of Victim Services staff. | | | |
| Number of orders of protection served to inmates of the Department of Corrections on behalf of crime victims through the efforts of staff from the Office of Victim Services. | 50 | 47 | 52 |
| Number of orders of protection served to inmates of the Department of Corrections on behalf of crime victims through the efforts of the Office of Victim Services staff. Data collected and reported by the Office of Victim Services staff. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | 559726 | 206.4 | 206.4 | 206.4 | 1, 2, 6 |

To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of eligible inmate students provided educational services or materials through this grant. | 1656 | 1850 | 1950 |
| Number of eligible inmate students provided educational services or materials through this grant. Data collected and reported by Education Bureau staff. | | | |

| | | | | | | | |
|---|---------------|--------------------------------|--------|-------|-------|-------|---------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | 559727 | 717.7 | 768.8 | 768.8 | 1, 2, 6 |
|---|---------------|--------------------------------|--------|-------|-------|-------|---------|

To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of eligible inmate students provided educational services or matierials through this grant. | 1656 | 1850 | 1950 |
| Number of eligible inmate students provided educational services or matierials through this grant. Data collected and reported by Education Bureau staff. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Residential Substance Abuse Treatment for State Prisoners | 16.593 | Department of Justice | 559728 | 16.7 | 48.9 | 48.9 | 1,6 |

The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of inmates with co-occurring substance abuse and mental health disorders who completed this substance abuse treatment program. | 17 | 46 | 60 |
| Number of inmates with co-occurring substance abuse and mental health disorders who completed this substance abuse treatment program. Data is compiled by program staff and reported to the Administrator of Counseling and Treatment Services. | | | |

| | | | | | | | |
|---|---------------|------------------------------------|--------|-------|------|------|-------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | 559729 | 132.1 | 62.2 | 62.2 | 1,2,6 |
|---|---------------|------------------------------------|--------|-------|------|------|-------|

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, though SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of eligible inmate students who benefited by the professional development of instructional staff provided through this grant. | 1656 | 1850 | 1950 |
| Number of eligible inmate students who benefited by the professional development of instructional staff provided through this grant. Data collected and reported by Education Bureau staff. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 559730 | 131.7 | 131.7 | 131.7 | 1,2,6 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of Special Education student inmates provided educational services or materials through this grant. | 151 | 152 | 185 |
| Number of Special Education student inmates provided educational services or materials through this grant. Data collected and reported by Education Bureau staff. | | | |

| | | | | | | | |
|---|---------------|------------------------------------|--------|------|------|------|-------|
| Special Education_Grants to States | 84.027 | Department of Education | 559731 | 54.4 | 54.4 | 54.4 | 1,2,6 |
|---|---------------|------------------------------------|--------|------|------|------|-------|

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of eligible Special Education inmate students provided educational services or materials through this grant. | 151 | 152 | 185 |
| Number of eligible Special Education inmate students provided educational services or materials through this grant. Data collected and reported by Education Bureau staff. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 559732 | 0.0 | 23.0 | 0.0 | 1, 2, 3, 6 |

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of staff attending Southwestern School Training Conference. | NA | 0 | 46 |
| Total number of staff who attended the Southwestern School Training Conference for substance abuse prevention/ education/treatment and mental health issues. Data will be collected and reported by the Administrator of Counseling and Treatment Services, | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|------------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 6,401.1 | 6,755.8 | 6,732.8 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 2.0 | | | |
| FTE | | | | | 90.7 | | |
| Personal Services | | | | | 27.2 | | |
| Employee-Related Expenditures | | | | | 1,498.8 | | |
| All Other Operating Expenditures | | | | | 1,616.8 | | |
| Subtotal | | | | | | | |
| Land Acquisition and Capital Projects | | | | | 188.7 | | |
| Pass-Through Funds | | | | | 4,906.6 | | |
| Total Uses of Funds | | | | | 6,712.0 ¹⁶ | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 100050 | 70.5 | 561.8 | 0.0 | 1, 2, 6 |

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| The number of collaborative substance abuse prevention projects funded. | 13 | 13 | 0 |
| Report the number of collaborative substance abuse projects funded. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Criminal History Improvement Program (NCHIP) | 16.554 | Department of Justice | 100105 | 210.3 | 0.0 | 0.0 | 2, 6, 8 |

To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To improve criminal history record systems in Arizona to support background checks to identify ineligible persons to hold positions with children, the elderly, or the disabled as well as firearm purchasers (# of Inquiries). | N/A | N/A | N/A |
| State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Paul Coverdell Forensic Sciences Improvement Grant Program | 16.742 | Department of Justice | 100139 | 255.1 | 0.0 | 0.0 | 2, 6, 8 |

To improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To improve the efficiency in processing evidence and to increase the level of professional standards for laboratory and medical examiner personnel. (# of cases waiting analysis/ backlogged). | 12999 | 13787 | N/A |
| Grantees will report the number of backlogged cases at the beginning and end of grant period. Number of cases reported will reflect the number of backlogged cases at the end of the fiscal year. | | | |

| | | | | | | | |
|--|---------------|------------------------------|--------|------|-----|-----|---------|
| Residential Substance Abuse Treatment for State Prisoners | 16.593 | Department of Justice | 100147 | 39.2 | 0.0 | 0.0 | 2, 6, 8 |
|--|---------------|------------------------------|--------|------|-----|-----|---------|

The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage). | 87 | 91 | N/A |
| Total number of offenders completing the program and passing drug testing / total number of offender completing the program and drug tested. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Paul Coverdell Forensic Sciences Improvement Grant Program | 16.742 | Department of Justice | 100149 | 56.0 | 92.4 | 0.0 | 2, 6 |
| <p>To improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes.</p> | | | | | | | |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To improve the efficiency in processing evidence and to increase the level of professional standards for laboratory and medical examiner personnel. (# of cases waiting analysis/ backlogged). | 8504 | 7394 | 12119 |
| Grantees will report the number of backlogged cases at the beginning and end of grant period. | | | |

| | | | | | | | |
|--|---------------|------------------------------|--------|-------|-----|-----|---------|
| Residential Substance Abuse Treatment for State Prisoners | 16.593 | Department of Justice | 100157 | 204.0 | 0.0 | 0.0 | 2, 6, 8 |
| <p>The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.</p> | | | | | | | |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage). | 87 | 91 | N/A |
| Total number of offenders completing the program and passing drug testing / total number of offender completing the program and drug tested. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Paul Coverdell Forensic Sciences Improvement Grant Program | 16.742 | Department of Justice | 100159 | 0.0 | 67.2 | 75.2 | 2, 3, 6 |

To improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To improve the efficiency in processing evidence and to increase the level of professional standards for laboratory and medical examiner personnel. (# of cases waiting analysis/ backlogged). | N/A | N/A | N/A |
| Grantees will report the number of backlogged cases at the beginning and end of grant period. Number of cases reported will reflect the number of backlogged cases at the end of the fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Criminal Justice Commission

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 100160 | 220.4 | 0.0 | 0.0 | 2, 6, 8 |

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | | | | | |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|---|-------|-------|-----|---|--|--|--|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 100160 | 220.4 | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | | | | | |
| <p>History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).</p> | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Improve Arizona's record for completeness, automation of transmittal of records and mental health information to the National Instant Criminal Background Check Systems (NICS).</td> <td style="text-align: center;">14160</td> <td style="text-align: center;">20328</td> <td style="text-align: center;">N/A</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Improve Arizona's record for completeness, automation of transmittal of records and mental health information to the National Instant Criminal Background Check Systems (NICS). | 14160 | 20328 | N/A | | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Improve Arizona's record for completeness, automation of transmittal of records and mental health information to the National Instant Criminal Background Check Systems (NICS). | 14160 | 20328 | N/A | | | | | | | | | | | | | | | | |
| State Justice Statistics Program for Statistical Analysis Centers | 16.550 | Department of Justice | 100162 | 20.7 | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | | | | | |
| <p>To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.</p> | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Percentage of completion of renovation of the SAC section on ACJC website</td> <td style="text-align: center;">25%</td> <td style="text-align: center;">75%</td> <td style="text-align: center;">N/A</td> </tr> <tr> <td>Percentage of completion of renovation which includes updating and adding material along with improving the functionality of the SAC section on ACJC website.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Percentage of completion of renovation of the SAC section on ACJC website | 25% | 75% | N/A | Percentage of completion of renovation which includes updating and adding material along with improving the functionality of the SAC section on ACJC website. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Percentage of completion of renovation of the SAC section on ACJC website | 25% | 75% | N/A | | | | | | | | | | | | | | | | |
| Percentage of completion of renovation which includes updating and adding material along with improving the functionality of the SAC section on ACJC website. | | | | | | | | | | | | | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Residential Substance Abuse Treatment for State Prisoners | 16.593 | Department of Justice | 100167 | 165.0 | 82.3 | 0.0 | 2,6 |

The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage). | 87 | 91 | 90 |
| Total number of offenders completing the program and passing drug testing / total number of offender completing the program and drug tested. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Criminal Justice Commission

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 100170 | 233.3 | 324.6 | 0.0 | 2, 6 |

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 100170 | 233.3 | 324.6 | 0.0 | 2, 6 |

History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Improving Completeness of Firearm Background Checks in AZ | 0 | 0 | 0 |
| Expand data exchange capability for mental health reporting to NICS. | | | |

| | | | | | | | |
|--|---------------|------------------------------|--------|-----|------|-----|------|
| State Justice Statistics Program for Statistical Analysis Centers | 16.550 | Department of Justice | 100172 | 6.5 | 41.6 | 0.0 | 2, 6 |
|--|---------------|------------------------------|--------|-----|------|-----|------|

To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of research reports produced (# of reports). | N/A | N/A | 3 |
| The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Residential Substance Abuse Treatment for State Prisoners | 16.593 | Department of Justice | 100177 | 0.0 | 174.6 | 63.9 | 2, 3, 6 |

The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage). | N/A | N/A | 90 |
| Total number of offenders completing the program and passing drug testing / total number of offender completing the program and drug tested. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 100180 | 190.2 | 579.1 | 0.0 | 2, 6 |

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | | | | | |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|---|-----|-----|-----|---|--|--|--|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 100180 | 190.2 | 579.1 | 0.0 | 2, 6 | | | | | | | | | | | | |
| <p>History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).</p> | | | | | | | | | | | | | | | | | | | |
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| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Improving Completeness of Firearm Background Checks in AZ | N/A | N/A | N/A | | | | | | | | | | | | | | | | |
| Expand data exchange capability for mental health reporting to NICS. | | | | | | | | | | | | | | | | | | | |
| State Justice Statistics Program for Statistical Analysis Centers | 16.550 | Department of Justice | 100182 | 0.0 | 84.0 | 54.1 | 2, 3, 6 | | | | | | | | | | | | |
| <p>To provide financial and technical assistance to state governments for the establishment and operation of Statistical Analysis Centers (SACs) to collect, analyze, and disseminate justice statistics.</p> | | | | | | | | | | | | | | | | | | | |
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| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Number of research reports produced (# of reports). | N/A | N/A | 1 | | | | | | | | | | | | | | | | |
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State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 100183 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of local initiatives implemented (# of Initiatives) | 32 | 32 | N/A |
| The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations. | | | |

| | | | | | | | |
|--|---------------|------------------------------|--------|-----|-----|-------|---------|
| Residential Substance Abuse Treatment for State Prisoners | 16.593 | Department of Justice | 100187 | 0.0 | 0.0 | 159.0 | 2, 5, 6 |
|--|---------------|------------------------------|--------|-----|-----|-------|---------|

The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Of the offenders who complete the program, the percentage that have remained arrest free for 1 year following the release from aftercare (as a percentage) | N/A | N/A | N/A |
| The program, in part, prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs. The intent of the treatment programs is to reduce recidivism rates. For this indicator, date will be used from recent available year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Criminal Justice Commission

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 100190 | 0.0 | 880.4 | 828.2 | 2, 3, 6 |

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | | | | | |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|-----|-----|-----|--|--|--|--|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 100190 | 0.0 | 880.4 | 828.2 | 2, 3, 6 | | | | | | | | | | | | |
| <p>History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).</p> | | | | | | | | | | | | | | | | | | | |
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| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Improving Completeness of Firearm Background Checks in AZ | N/A | N/A | N/A | | | | | | | | | | | | | | | | |
| Expand data exchange capability for mental health reporting to NICS. | | | | | | | | | | | | | | | | | | | |
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 100193 | 0.0 | 0.0 | 0.0 | 4, 6 | | | | | | | | | | | | |
| <p>JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.</p> | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Number of local initiatives implemented (# of Initiatives)</td> <td style="text-align: center;">32</td> <td style="text-align: center;">32</td> <td style="text-align: center;">32</td> </tr> <tr> <td colspan="4">The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Number of local initiatives implemented (# of Initiatives) | 32 | 32 | 32 | The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Number of local initiatives implemented (# of Initiatives) | 32 | 32 | 32 | | | | | | | | | | | | | | | | |
| The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations. | | | | | | | | | | | | | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 100193CJ | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants) | 1 | 1 | N/A |
| Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits. | | | |

| | | | | | | | |
|---|---------------|------------------------------|--------|-----|-----|-----|---|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 100203 | 5.7 | 0.8 | 0.0 | 6 |
|---|---------------|------------------------------|--------|-----|-----|-----|---|

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of local initiatives implemented (# of Initiatives) | 32 | 32 | 32 |
| The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 100203CJ | 0.5 | 0.0 | 0.0 | 2,6 |

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants) | 1 | 1 | 1 |
| Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Criminal History Improvement Program (NCHIP) | 16.554 | Department of Justice | 100205 | 117.4 | 431.5 | 0.0 | 2, 6 |

To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To improve criminal history record systems in Arizona to support background checks to identify ineligible persons to hold positions with children, the elderly, or the disabled as well as firearm purchasers (# of Inquiries). | N/A | N/A | N/A |
| State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Project Safe Neighborhoods | 16.609 | Department of Justice | 100208 | 0.0 | 250.0 | 250.0 | 2, 3, 6 |

Project Safe Neighborhoods (PSN) is a comprehensive, evidence-based strategic approach to reducing gun and gang crime in America by networking existing local programs that target gun and gang crime and providing those programs with additional tools and/or resources needed to reduce gun and gang violence.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Gun violence prevention messages delivered in high crime/high risk neighborhoods (# of messages) | N/A | N/A | 5 |
| The goal of the PSN grant is to reduce gun violence incidents in high gun crime and gang areas. By delivering prevention messages that target youth and their families, community awareness is increased as well as access to available services. The measure is calculated by the number of actual messages delivered in the targeted community. | | | |

| | | | | | | | |
|----------------------------------|---------------|------------------------------|--------|------|-----|-----|---------|
| Crime Victim Compensation | 16.576 | Department of Justice | 100211 | 20.4 | 0.0 | 0.0 | 2, 6, 8 |
|----------------------------------|---------------|------------------------------|--------|------|-----|-----|---------|

The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Length of time to process victim compensation claims (in weeks). | 8 | 8 | N/A |
| The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Harold Rogers Prescription Drug Monitoring Program | 16.754 | Department of Justice | 100260 | 34.7 | 223.4 | 116.3 | 2,6 |
| <p>To enhance the capacity of regulatory and law enforcement agencies to collect and analyze controlled substance prescription data through a centralized database administered by an authorized state agency and federally recognized Indian tribal governments.</p> | | | | | | | |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of research reports produced (# of reports). | N/A | 1 | 1 |
| <p>The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.</p> | | | |

| | | | | | | |
|---|---------------|------------------------------|--------|------|-----|-----|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 100303 | 22.0 | 6.7 | 0.0 |
| <p>JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.</p> | | | | | | |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of local initiatives implemented (# of Initiatives) | N/A | 32 | 32 |
| <p>The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations.</p> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 100303CJ | 1.3 | 0.0 | 0.0 | 2,6 |

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants) | N/A | N/A | 1 |
| Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Criminal History Improvement Program (NCHIP) | 16.554 | Department of Justice | 100305 | 0.0 | 586.4 | 586.5 | 2, 3, 6 |

To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to states and tribes for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To improve criminal history record systems in Arizona to support background checks to identify ineligible persons to hold positions with children, the elderly, or the disabled as well as firearm purchasers (# of Inquiries). | N/A | N/A | N/A |
| State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Crime Victim Compensation | 16.576 | Department of Justice | 100311 | 847.4 | 31.9 | 0.0 | ⁶ |

The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Length of time to process victim compensation claims (in weeks). | 8 | 8 | 8 |
| The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks. | | | |

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|---|---------------|------------------------------|--------|-------|-------|-----|----------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 100350 | 102.5 | 520.0 | 0.0 | ^{2,6} |
|---|---------------|------------------------------|--------|-------|-------|-----|----------------|

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of Arizona mental health records reported to NICS. | 14109 | 20328 | 20735 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 100403 | 3,568.5 | 8.5 | 3.0 | 2, 6 |

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of local initiatives implemented (# of Initiatives) | N/A | N/A | 32 |
| The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations. | | | |

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|---|---------------|------------------------------|----------|-----|-----|-----|---|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 100403CJ | 1.0 | 1.5 | 0.0 | 2 |
|---|---------------|------------------------------|----------|-----|-----|-----|---|

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants) | N/A | N/A | 1 |
| Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Crime Victim Compensation | 16.576 | Department of Justice | 100411 | 362.1 | 514.4 | 19.5 | 6 |

The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Length of time to process victim compensation claims (in weeks). | N/A | 8 | 8 |
| The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks. | | | |

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|---|---------------|------------------------------|--------|-----|---------|-----|-------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 100503 | 0.0 | 3,285.4 | 7.0 | 2,3,6 |
|---|---------------|------------------------------|--------|-----|---------|-----|-------|

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of local initiatives implemented (# of Initiatives) | N/A | N/A | N/A |
| The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 100503CJ | 0.0 | 156.5 | 0.0 | 2, 3, 6 |

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants) | N/A | N/A | N/A |
| Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits. | | | |

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|----------------------------------|---------------|------------------------------|--------|-----|---------|-------|---------|
| Crime Victim Compensation | 16.576 | Department of Justice | 100511 | 0.0 | 1,070.1 | 139.9 | 2, 3, 6 |
|----------------------------------|---------------|------------------------------|--------|-----|---------|-------|---------|

The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Length of time to process victim compensation claims (in weeks). | N/A | N/A | 8 |
| The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 100603 | 0.0 | 0.0 | 3,285.4 | 2, 5, 6 |

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of local initiatives implemented (# of Initiatives) | N/A | N/A | N/A |
| The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvement. Report the number of local initiative implemented such as programs or task force operations. | | | |

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|---|---------------|------------------------------|----------|-----|-----|-------|---------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 100603CJ | 0.0 | 1.5 | 155.0 | 2, 3, 6 |
|---|---------------|------------------------------|----------|-----|-----|-------|---------|

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Increase the support of design, development and implementation of criminal justice record systems in Arizona through sub-awards to criminal justice agencies. (# of grants) | N/A | N/A | N/A |
| Criminal Justice Record System projects are critical to move Arizona forward in its ability to exchange current, complete, accurate and reliable record information. Performance measures will be gathered through sub-grantee progress reports, demonstration of system improvements and program/financial monitoring site visits. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Criminal Justice Commission**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Crime Victim Compensation | 16.576 | Department of Justice | 100611 | 0.0 | 0.0 | 1,130.3 | 2, 5, 6 |

The Office for Victims of Crime (OVC), Department of Justice, administers the Crime Victim Compensation formula grant program. OVC annually awards a grant to each state, the District of Columbia, the U.S. Virgin Islands, and the Commonwealth of Puerto Rico to support state crime victim compensation programs. These programs help pay for some of the expenses resulting from crimes involving violence or abuse.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Length of time to process victim compensation claims (in weeks). | N/A | N/A | N/A |
| The length of time to process a claim is used to determine the efficiency of the claims process used by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the compensation board. Program rules require compensation boards to make claim determinations within 60 days of application receipt which calculates to 8.5 weeks. | | | |

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|--------------------------------------|---------------|------------------------------|--------|-------|-----|-----|---------|
| DNA Backlog Reduction Program | 16.741 | Department of Justice | 100810 | 397.8 | 0.0 | 0.0 | 2, 6, 8 |
|--------------------------------------|---------------|------------------------------|--------|-------|-----|-----|---------|

To assist eligible States and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence waiting analysis. (# of cases waiting DNA analysis/backlogged). | 8339 | 9630 | N/A |
| Grantees will report the number of backlogged DNA cases at the beginning and end of grant period. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Criminal Justice Commission

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------------------|-------------------|-------------------|-------------|
| Total (Available/Received) | | | | 7,152.5 | 9,976.6 | 6,873.3 | |
| 2015 Uses of Funds | | | | | | | |
| FTE | | | | 9.0 | | | |
| Personal Services | | | | 482.7 | | | |
| Employee-Related Expenditures | | | | 169.7 | | | |
| All Other Operating Expenditures | | | | 352.7 | | | |
| Subtotal | | | | 1,005.1 | | | |
| Land Acquisition and Capital Projects | | | | 10.8 | | | |
| Pass-Through Funds | | | | 6,588.8 | | | |
| Total Uses of Funds | | | | 7,604.7 ¹⁶ | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Schools for the Deaf and the Blind

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Medical Assistance Program | 93.778 | Department of Health and Human Services | 308000 | 114.5 | 115.0 | 115.0 | 1,2 |

To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To provide support in the instructional, support services and administrative needs of ASDB. | | | |
| The Medicaid is a cooperative Federal-State Program established in 1965 for the purpose of providing Federal Financial participation (FFP) to the states choose to reimburse certain costs of medical treatment for needy persons. It is authorized under Title XIX of the Social Security Act, and is administered by each state in accordance with an approved State Plan. States have considerable flexibility in designing their programs, but must comply with Federal requirements specified in the Medicaid statute, regulations and program guidance. FFP is provided only when there is a corresponding State Expenditure for a covered Medicaid services to a Medicaid recipient. Federal payment is based in statutorily-defined percentages to total computable state expenditures for medical assistance provided to recipients under the approved State Plan, and the State Expenditures related to the cost of administering the State Plan. | | | |
| The MAC program or claim is for all related Administrative costs to district wide expenditures that qualify and is submitted for quarterly reimbursement. | | | |

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| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|-----------------------------------|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Medical Assistance Program | 93.778 | Department of Health and Human Services | 308001 | 266.6 | 240.0 | 240.0 | 1,2 |

To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To provide support in the instructional, support services and administrative needs of ASDB. | | | |
| The Medicaid is a cooperative Federal-State Program established in 1965 for the purpose of providing Federal Financial participation (FFP) to the states choose to reimburse certain costs of medical treatment for needy persons. It is authorized under Title XIX of the Social Security Act, and is administered by each state in accordance with an approved State Plan. States have considerable flexibility in designing their programs, but must comply with Federal requirements specified in the Medicaid statute, regulations and program guidance. FFP is provided only when there is a corresponding State Expenditure for a covered Medicaid services to a Medicaid recipient. Federal payment is based in statutorily-defined percentages to total computable state expenditures for medical assistance provided to recipients under the approved State Plan, and the State Expenditures related to the cost of administering the State Plan. | | | |
| Covered EIP Services for which the school is seeking AHCCCS reimbursement are: Audiological Services, Speech Therapy, Occupational Therapy, Physical Therapy, Counseling, Health Aides, Nurses and Transportation Services. | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 310026 | 54.5 | 0.0 | 0.0 | 2, 6, 7 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To provide grants to States to assist them in providing special education and related services to all children with disabilities. | | | |
| To increase access to the general education curriculum and to classroom based instruction. | | | |
| The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants. The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel. A measure of success will be documentation of personnel time with students in public school and site based programs. | | | |

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Agency: Schools for the Deaf and the Blind

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | 310027 | 19.9 | 0.0 | 0.0 | 2, 6, 7 |

To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2- year- old children with disabilities who will reach age three during the school year.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| <p>To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2 year old children with disabilities who will reach age three.</p> <p>Provide quality preschool programs to prepare sensory impaired children to successfully enter kindergarten.</p> <p>The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs.</p> <p>The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment. A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC - Phoenix or FBC - Phoenix will begin kindergarten in their local school district or charter school.</p> | | | |

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Agency: Schools for the Deaf and the Blind

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 311026 | (54.5) | 0.0 | 0.0 | 2, 6, 7 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To provide grants to States to assist them in providing special education and related services to all children with disabilities. | | | |
| To increase access to the general education curriculum and to classroom based instruction. | | | |
| The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants. The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel. A measure of success will be documentation of personnel time with students in public school and site based programs. | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | 311027 | (19.9) | 0.0 | 0.0 | 2, 6, 7 |

To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2- year- old children with disabilities who will reach age three during the school year.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Provide quality preschool programs to prepare sensory impaired children to successfully enter kindergarten. The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs. The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment. A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC - Phoenix or FBC - Phoenix will begin kindergarten in their local school district or charter school. | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Career and Technical Education -- Basic Grants to States | 84.048 | Department of Education | 313003 | (26.5) | 65.6 | 50.6 | 2, 6, 7 |

To develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| <p>Enhance the Arizona State school for the Deaf and Blind Career and Technical Education</p> <p>Eligible recipients will annually evaluate their Career and Technical Education programs (using the State established Performance Standards Evaluation process) to assess progress of all students, including special populations, in meeting Arizona's core indicators of performance (123 (b) (1))and (134 (b) (7)). Special Populations are defined as "individuals with disabilities; individuals from economically disadvantaged families, including foster children; individuals preparing for nontraditional fields; single parents, including single pregnant women; displaced homemakers; and individuals with limited English proficiency" (3 (29)).</p> <p>The Performance Measures Core Indicators will be used to measure students' progress in: Attainment of challenging State-established academic, and career and technical skill proficiencies; Attainment of secondary diploma or equivalent, proficiency credential in conjunction with a secondary diploma; Student graduation rates; Placement in postsecondary education or advanced training, placement in military service, or placement in employment; Participation in and completion of Career and Technical Education programs that lead to non traditional fields (113 (b) (2) (A)).</p> | | | |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 314026 | 263.1 | 0.0 | 0.0 | 2,6 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To provide grants to States to assist them in providing special education and related services to all children with disabilities. | | | |
| To increase access to the general education curriculum and to classroom based instruction. | | | |
| The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants. | | | |
| The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel. A measure of success will be documentation of personnel time with students in public school and site based programs. | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | 314027 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2- year- old children with disabilities who will reach age three during the school year.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| <p>To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2 year old children with disabilities who will reach age three.</p> <p>Provide quality preschool programs to prepare sensory impaired children to successfully enter kindergarten.</p> <p>The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs.</p> <p>The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment. A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC - Phoenix or FBC - Phoenix will begin kindergarten in their local school district or charter school.</p> | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 314126 | 6.4 | 0.0 | 0.0 | 2, 6, 8 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Qualified and Selected Teachers will complete the required courses. Students under the grant will present, to the Principal, an overall calendar of study to complete the VI certification. Before each semester, students will also provide a schedule for registered classes. Upon the completion of each course, students will present a transcript showing passing grades and credits received for the registered classes. If the grant is paying for the classes under the hardship waiver and a student does not complete, or fails, a registered class, the student will be responsible for reimbursing the grant the tuition for those classes. | | | |

| | | | | | | | |
|---|---------------|------------------------------------|--------|------|-----|-----|---------|
| Special Education_Grants to States | 84.027 | Department of Education | 314127 | 14.7 | 0.0 | 0.0 | 2, 6, 8 |
|---|---------------|------------------------------------|--------|------|-----|-----|---------|

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Qualified and Selected Teachers will complete the required courses Students under the grant will present, to the Principal, an overall calendar of study to complete the VI certification. Before each semester, students will also provide a schedule of registered classes. Upon the completion of each course, students will present a transcript showing passing grades and credits received for the registered classes. If the grant is paying for the classes under the hardship waiver and a student does not complete, a registered class, the student will be responsible for reimbursing the grant the tuition for those classes. | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 314128 | 29.7 | 0.0 | 0.0 | 2, 6, 8, 11 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| <p>Qualified and Selected Teachers will complete the required courses</p> <p>Students under the grant will present, to the Principal, an overall calendar of study to complete the VI certification. Before each semester, students will also provide a schedule of registered classes. Upon the completion of each course, students will present a transcript showing passing grades and credits received for the registered classes. If the grant is paying for the classes under the hardship waiver and a student does not complete, or fails, a registered class, the student will be responsible for reimbursing the grant the tuition for those classes.</p> | | | |

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education-Grants for Infants and Families | 84.181 | Department of Education | 314723 | 242.5 | (0.1) | 0.0 | 1, 2, 6, 8 |

To provide grants to States to assist them to implement and maintain a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities and their families.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| <p>To provide assessment, case management and parent educational services to infant and toddlers throughout the State of Arizona. (Birth to Three IDEA PART C)</p> <p>The funds are used to provide early intervention to support care providers in developing the confidence and competence to help the child learn. The outcomes of using the funds will be a smooth transition with the disabled child ready to successfully enter a preschool program. The measure of success will be the timely provision of service delivery. Service delivery will begin within 45 days of the parent consent of the IFSP at 100% which is the AzEIP State Performance plan target.</p> | | | |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 315026 | 408.3 | 706.0 | 558.9 | 6 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To provide grants to States to assist them in providing special education and related services to all children with disabilities. | | | |
| To increase access to the general education curriculum and to classroom based instruction. | | | |
| The funds will be used to support deaf and hard of hearing students in inclusion in the regular education program in their local public schools through the use of educational interpreters as well as to support deaf and blind students in site based programs by increasing their access to classroom based instruction with the support of instructional assistants. The outcomes of using these funds will be an increase in access to the general education curriculum through the use of program personnel. A measure of success will be documentation of personnel time with students in public school and site based programs. | | | |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | 315027 | 30.7 | 116.7 | 65.8 | 2,6 |

To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2- year- old children with disabilities who will reach age three during the school year.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| <p>To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2 year old children with disabilities who will reach age three.</p> <p>Provide quality preschool programs to prepare sensory impaired children to successfully enter kindergarten</p> <p>The funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs.</p> <p>The outcome of the use of the funds is to provide quality curriculum and instruction that prepares sensory impaired preschoolers for success in the general kindergarten curriculum and/or the least restrictive environment.</p> <p>A measure of success is that 80% or more students exiting preschool in one of these identified programs through CHIC-Tucson, CHIC-Phoenix or FBC-Phoenix will begin kindergarten in their local school district or charter school.</p> | | | |

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education-Grants for Infants and Families | 84.181 | Department of Education | 315723 | 139.5 | 584.9 | 405.3 | 1,2,6 |

To provide grants to States to assist them to implement and maintain a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities and their families.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| <p>To provide assessment, case management and parent educational services to infant and toddlers throughout the State of Arizona. (Birth to Three IDEA PART C)</p> <p>The funds are used to provide early intervention to support care providers in developing the confidence and competence to help the child learn. The outcomes of using the funds will be a smooth transition with the disabled child ready to successfully enter a preschool program. The measure of success will be the timely provision of service delivery. Service delivery will begin within 45 days of the parent consent of the IFSP at 100% which is the AZEIP State Performance plan target.</p> | | | |

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|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National School Lunch Program | 10.555 | Department of Agriculture | 340007 | 86.3 | 87.0 | 87.0 | ² |

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To provide nutritionally balanced, low-cost or free lunches to children each school day. | | | |
| To provide nutritionally balanced, low-cost or free lunches to children each school day. School lunches must meet the applicable recommendations of the 1995 Dietary Guidelines for Americans, which recommend that no more than 30 percent of an individual's calories come from fat, and less than 10 percent from saturated fat. Regulations also establish a standard for school lunches to provide one-third of the Recommended Dietary Allowances of protein, Vitamin A, Vitamin C, iron, calcium, and calories. School lunches must meet Federal nutrition requirements, but decisions about what specific foods to serve and how they are prepared are made by local school food authorities. | | | |

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|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National School Lunch Program | 10.555 | Department of Agriculture | 340008 | 160.4 | 180.0 | 180.0 | |

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To provide nutritionally balanced, low-cost or free lunches to children each school day. | | | |
| To provide nutritionally balanced, low-cost or free lunches to children each school day. School lunches must meet the applicable recommendations of the 1995 Dietary Guidelines for Americans, which recommend that no more than 30 percent of an individual's calories come from fat, and less than 10 percent from saturated fat. Regulations also establish a standard for school lunches to provide one-third of the Recommended Dietary Allowances of protein, Vitamin A, Vitamin C, iron, calcium, and calories. School lunches must meet Federal nutrition requirements, but decisions about what specific foods to serve and how they are prepared are made by local school food authorities. | | | |

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|---|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | 350615 | 31.1 | 175.5 | 135.6 | 2,6 |

To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Improving the academic achievement of the disadvantaged. The purpose of these funds is to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic standards and academic assessments. Students who are at risk of failing to meet these standards are provided supplemental instructional services in the area of reading and or math in pull-out programs, push-in services, after school programs or summer school programs. Outcomes are measured by the success of students' during regular progress monitoring and on how well they do on meeting the State academic standards on the state assessments. | | | |

| | | | | | | | |
|---|---------------|------------------------------------|--------|-------|-----|-----|-------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | 350712 | (5.1) | 0.0 | 0.0 | 2,6,7 |
|---|---------------|------------------------------------|--------|-------|-----|-----|-------|

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Completed courses for New Teachers The agency's professional development office will provide initial Essential Elements of Instruction (EEI) training for all new teachers as well as two EEI refresher trainings for returning teachers and principals to maintain equal and quality teaching in every classroom. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Schools for the Deaf and the Blind

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | 350715 | 0.0 | 21.9 | 21.5 | 2, 4, 6 |

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| <p>Increasing student academic achievement through strategies such as improving teacher and principal quality, and holding local educational agencies and schools accountable for improvements in student academic achievement.</p> <p>The purpose of these funds is to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold local educational agencies and schools accountable for improvements in student academic achievement.</p> <p>These funds may be used for high quality professional development in order for teachers to have the skill and knowledge to help their students become successful in meeting the State academic standards. They may also be used to help teachers become highly qualified especially in hard to fill content areas.</p> <p>Successful outcomes include all teachers considered highly qualified in the content area in which they are teaching and students meeting the state standards as measured by the state academic assessments.</p> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Schools for the Deaf and the Blind

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities | 84.326 | Department of Education | 681013 | 0.0 | 2.2 | 0.0 | 2, 4, 6, 8 |

The purpose of the Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities program is to promote academic achievement and to improve results for children with disabilities by providing technical assistance, supporting model demonstration projects, disseminating useful information, and implementing activities that are supported by scientifically based research.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Information, training, technical assistance to service providers and families of children who are deaf/blind | | | |
| The funds will be used for technical assistance, information, training, and support throughout Arizona to service providers and families of children who have an educationally significant combined hearing and vision loss. | | | |
| The outcomes of using the money will be to increase awareness of deaf blindness, services available, technical assistance to teams (school/parents) as well as to provide information, training and technical assistance to families and family service providers. | | | |
| One measure of success for the use of these funds will be that the Arizona Deaf and Blind Project will expend approximately 35% of the annual budget on technical assistance and professional development activities. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Schools for the Deaf and the Blind

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities | 84.326 | Department of Education | 681014 | 121.9 | 162.3 | 175.3 | 6 |

The purpose of the Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities program is to promote academic achievement and to improve results for children with disabilities by providing technical assistance, supporting model demonstration projects, disseminating useful information, and implementing activities that are supported by scientifically based research.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Schools for the Deaf and the Blind

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities | 84.326 | Department of Education | 681014 | 121.9 | 162.3 | 175.3 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Information, training, technical assistance to service providers and families of children who are deaf/blind | | | |
| The funds will be used for technical assistance, information, training and support throughout Arizona to service providers and families of children who have an educationally significant combined hearing and vision loss. | | | |
| The outcomes of using the money will be to increase awareness of deaf blindness, services available, technical assistance to teams (school/parents) as well as to provide information, training and technical assistance to families and family service providers. | | | |
| One measure of success for the use of these funds will be that the Arizona Deaf and Blind project will expend approximately 35% of the annual budget on technical assistance and professional development activities. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Schools for the Deaf and the Blind

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities | 84.326 | Department of Education | 681014 | 121.9 | 162.3 | 175.3 | 6 |
| <p>Information, training, technical assistance to service providers and families of children who are deaf/blind</p> <p>The funds will be used for technical assistance, information, training and support throughout Arizona to service providers and families of children who have an educationally significant combined hearing and vision loss.</p> <p>The outcomes of using the money will be to increase awareness of deaf blindness, services available, technical assistance to teams (school/parents) as well as to provide information, training and technical assistance to families and family service providers.</p> <p>One measure of success for the use of these funds will be that the Arizona Deaf and Blind project will expend approximately 35% of the annual budget on technical assistance and professional development activities.</p> | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Schools for the Deaf and the Blind

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 1,918.6 | 2,459.2 | 2,035.0 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 15.1 | | | |
| FTE | | | | 15.1 | | | |
| Personal Services | | | | 497.7 | | | |
| Employee-Related Expenditures | | | | 268.2 | | | |
| All Other Operating Expenditures | | | | 854.4 | | | |
| Subtotal | | | | 1,620.3 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 1,620.3 | | | |

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Early Childhood Development and Health Board

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Maternal and Child Health Federal Consolidated Programs | 93.110 | Department of Health and Human Services | 000008 | 84.3 | 201.8 | 0.0 | 6 |

To carry out special maternal and child health (MCH) projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; for grants relating to hemophilia without regard to age; and for the screening of newborns for sickle cell anemia, and other genetic disorders. and to support comprehensive hemophilia diagnostic and treatment centers. These grants are funded with a set-aside from the MCH Block grant program. SPRANS grants are funded with 15 percent of the Block Grant appropriation of up to \$600 million. When the appropriation exceeds \$600 million, 12.75 percent of the amount over \$600 million is set aside for the Community Integrated Service Systems grants. 15 percent of the balance remaining over \$600 million is also for SPRANS. The CISS program is to develop and expand the following: (1) Home visitation; (2) increased participation of obstetricians and pediatricians; (3) integrated service delivery systems; (4) maternal and child health centers for women and infants, under the direction of a not-for-profit hospital; (5) services for rural populations; and (6) community-based services for children with special health care needs in order to enhance or develop an integrated services system. In FY 2008 Congress first funded the Combating Autism Act program, which is for early detection, education and intervention activities on autism and other developmental disorders.

First funded in 2004, the Heritable Disorders Program is established to improve the ability of States to provide newborn and child screening for heritable disorders and affect the lives of all of the nation's infants and children. Newborn and child screening occur at intervals across the life span of every child. Newborn screening universally provides early identification and follow-up for treatment of infants affected by certain genetic, metabolic, hormonal and/or functional conditions. It is expected that newborn and child screening will expand as the capacity to screen for genetic and congenital conditions expands.

First funded in 2009, the Congenital Conditions program is established to provide information and support services to women and their families that have received a diagnosis for Down Syndrome, Spina Bifida, Dwarfism and other prenatally or postnatally diagnosed conditions.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| For children zero to age five continue to promote/improve/increase health and access to a medical home, early childhood education, mental health, family support and parent education. | | | |
| Deliver on scope of work outlined in agreement. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Early Childhood Development and Health Board

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program | 93.505 | Department of Health and Human Services | 000010 | 1,071.8 | 1,636.6 | 1,544.0 | 1, 2, 6 |

The Maternal, Infant, and Early Childhood Home Visiting Program is designed : (1) to strengthen and improve the programs and activities carried out under Title V; (2) to improve coordination of services for at risk communities; and (3) to identify and provide comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Deliver on scope of work outlined in agreement | | | |
| Deliver on scope of work outlined in agreement. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Early Childhood Development and Health Board

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Preschool Development Grants | 84.419 | Department of Education | TBD | 0.0 | 7,770.0 | 6,300.8 | 1, 2, 3, 6 |

To support efforts to build, develop, and expand voluntary, high-quality preschool programs.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Early Childhood Development and Health Board

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|-------------------------------------|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Preschool Development Grants | 84.419 | Department of Education | TBD | 0.0 | 7,770.0 | 6,300.8 | 1, 2, 3, 6 |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> Deliver on scope of work outlined in agreement Deliver on scope of work outlined in agreement. | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| <u>Performance Measures</u> Number of youth with a noted behavioral change. Number of youth who exited the program having completed the program requirements | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| <u>Performance Measures</u> Conduct 15,000 inspections quarterly, 60,000 annual total inspections Total inspections will be at least 15,000 per quarter including commercial motor vehicle, international carrier, passenger carrier and Haz Mat carriers. Total annual inspections will be 60,000. | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| <u>Performance Measures</u> Number of annual vehicle inspections conducted Funds obtained for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor in order to decrease fatalities. Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat Vehicles. | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Early Childhood Development and Health Board

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Preschool Development Grants | 84.419 | Department of Education | TBD | 0.0 | 7,770.0 | 6,300.8 | 1, 2, 3, 6 |
| <p>Number of annual vehicle inspections conducted</p> <p style="text-align: right;">N/A</p> <p style="text-align: right;">18,750</p> <p>Funds obtained for inspectors to conduct at least 25,000 annual inspections in the Arizona border corridor in order to decrease fatalities. Inspections will include commercial motor vehicles, international carriers, passenger carriers and Haz Mat Vehicles.</p> | | | | | | | |
| <p><u>Performance Measures</u></p> <p style="text-align: right;"><u>2015</u> <u>2016</u> <u>2017</u></p> <p>Crime Victim Assistance - Number of new victims served</p> <p style="text-align: right;">N/A</p> <p style="text-align: right;">11,142</p> <p>The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.</p> | | | | | | | |
| <p><u>Performance Measures</u></p> <p style="text-align: right;"><u>2015</u> <u>2016</u> <u>2017</u></p> <p>Crime Victim Assistance - Number of new victims served</p> <p style="text-align: right;">N/A</p> <p style="text-align: right;">29,503</p> <p>The primary purpose of VOCA Assistance funds is to provide services to Arizona victims of crime. Sub-recipient agencies directly assist victims of sexual assault, survivors of homicide, victims of robbery, DUI accidents, domestic violence, physical assault and other crimes.</p> | | | | | | | |
| <p><u>Performance Measures</u></p> <p style="text-align: right;"><u>2015</u> <u>2016</u> <u>2017</u></p> <p>Conduct 15,000 inspections quarterly, 60,000 annual total inspections</p> <p style="text-align: right;">N/A</p> <p style="text-align: right;">45,000</p> <p>Total inspections will be at least 15,000 per quarter including commercial motor vehicle, international carrier, passenger carrier and Haz Mat carriers. Total annual inspections will be 60,000.</p> | | | | | | | |
| <p><u>Performance Measures</u></p> <p style="text-align: right;"><u>2015</u> <u>2016</u> <u>2017</u></p> | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Early Childhood Development and Health Board

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------------|-------------|------------------|-------------------|-------------------|-------------|
| Preschool Development Grants | 84.419 | Department of Education | TBD | 0.0 | 7,770.0 | 6,300.8 | 1, 2, 3, 6 |
| Number of drug trafficking organizations investigated/dismantled Success will be measured according to the number of drug trafficking organizations investigated. | | N/A | | 40 | | | |
| Number of fugitive arrests Success will be measured by the number of fugitive arrests made. | | N/A | | 42 | | | |
| Number of analytical reports Success will be measured by the number of analytical reports generated by the Investigative Support Center. | | N/A | | 40 | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Number of drug trafficking organizations investigated/dismantled Success will be measured according to the number of drug trafficking organizations investigated. | | N/A | | 40 | | | |
| Number of fugitive arrests Success will be measured by the number of fugitive arrests made. | | N/A | | 42 | | | |
| Number of analytical reports Success will be measured by the number of analytical reports generated by the Investigative Support Center. | | N/A | | 40 | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Early Childhood Development and Health Board

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|-------------------------------------|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Preschool Development Grants | 84.419 | Department of Education | TBD | 0.0 | 7,770.0 | 6,300.8 | 1, 2, 3, 6 |

| | | | |
|---|-------------|-------------|-------------|
| Number of hours dedicated to distractive driving enforcement | N/A | | N/A |
| The program goal is to reduce traffic fatalities and injuries resulting from speeding, aggressive driving, red light running and other forms of risky behavior through enforcement, education and public awareness throughout the State of Arizona. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of hours dedicated to enhance speed enforcement | N/A | | N/A |
| Overtime and Employee Related Expenses will enhance speed enforcement throughout the State of Arizona. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of hours dedicated to enhance speed enforcement | N/A | | N/A |
| Overtime, Employee Related Expenses and in-state travel expenses will enhance speed enforcement throughout the State of Arizona. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of hours dedicated to occupant protection enforcement | N/A | | N/A |
| Overtime and Employee Related Expenses to enhance occupant protection enforcement throughout the State of Arizona. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of hours dedicated to reduce alcohol involved traffic injuries | N/A | | N/A |
| The program goal is to reduce the incidence of alcohol-impaired driving, fatalities and injuries throughout enforcement, education and public awareness throughout the State of Arizona. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Early Childhood Development and Health Board

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|--|---------------|------------------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|-----|--|---|--|--|--|--|
| Preschool Development Grants | 84.419 | Department of Education | TBD | 0.0 | 7,770.0 | 6,300.8 | 1, 2, 3, 6 | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Number of crime lab personnel funded for the Drug/Gang and Violent Crime Control Program</td> <td style="text-align: center;">N/A</td> <td></td> <td style="text-align: center;">3</td> </tr> <tr> <td colspan="4">The Drug/Gang and Violent Crime Control Program continues funding for three (3) crime laboratory personnel to process drug and violent crime cases for all Arizona law enforcement agencies.</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Number of crime lab personnel funded for the Drug/Gang and Violent Crime Control Program | N/A | | 3 | The Drug/Gang and Violent Crime Control Program continues funding for three (3) crime laboratory personnel to process drug and violent crime cases for all Arizona law enforcement agencies. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Number of crime lab personnel funded for the Drug/Gang and Violent Crime Control Program | N/A | | 3 | | | | | | | | | | | | | | | | |
| The Drug/Gang and Violent Crime Control Program continues funding for three (3) crime laboratory personnel to process drug and violent crime cases for all Arizona law enforcement agencies. | | | | | | | | | | | | | | | | | | | |
| Total (Available/Received) | | | | 1,156.1 | 9,608.4 | 7,844.8 | | | | | | | | | | | | | |

2015 Uses of Funds

| | |
|---------------------------------------|------------------------------|
| FTE | 0.2 |
| Personal Services | 23.4 |
| Employee-Related Expenditures | 4.0 |
| All Other Operating Expenditures | 118.7 |
| Subtotal | 146.1 |
| Land Acquisition and Capital Projects | 0.0 |
| Pass-Through Funds | 1,234.4 |
| Total Uses of Funds | 1,380.5 ¹⁶ |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Economic Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Administrative Matching Grants for the Supplemental Nutrition Assistance Program | 10.561 | Department of Agriculture | 105611 | 1,553,376.1 | 1,519,491.4 | 1,519,491.4 | 6 |

To provide Federal financial aid to State agencies for costs incurred to operate the Supplemental Nutrition Assistance Program (SNAP).

SNAP Nutrition Education Grant Program funds support the Nutrition Education and Obesity Prevention Grant Program, which was established by Section 241 of the Healthy, Hunger-Free Kids Act of 2010.

SNAP Employment and Training (E&T) funds provide grants to States to provide E&T education to assist SNAP participants in finding work. An E&T program may consist of many different types of components, including but not limited to: independent job search; job search training and support; workfare; educational programs to improve employability; work experience or training to improve employability; other employment oriented activities (e.g., job placement, supported work experience, WIA services); and self-employment training.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Economic Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Administrative Matching Grants for the Supplemental Nutrition Assistance Program | 10.561 | Department of Agriculture | 105611 | 1,553,376.1 | 1,519,491.4 | 1,519,491.4 | 6 |
| Performance Measures | | | | | | | |
| Total number of SNA E&T participants active in a work related component (federal fiscal year) | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| | | 3,381 | 3,897 | 3,900 | | | |
| The grant is used to assist SNA E&T recipients who are work registrants in gaining skills, training, work, or experience that will increase their ability to obtain suitable employment. | | | | | | | |
| Total number of SNA E&T participants placed in employment at minimum wage of \$7.25 or higher (federal fiscal year) | | 1,315 | 1,153 | 1,200 | | | |
| Supplemental Nutrition Assistance Program - Timeliness Rate (Federal Fiscal Year) | | 95.5% | 95.6% | 95.0% | | | |
| The grant is used to determine eligibility for nutrition assistance. | | | | | | | |
| Supplemental Nutrition Assistance Program negative case accuracy rate (federal fiscal year) | | 76.2% | 74.5% | 75.0% | | | |
| Supplemental Nutrition Assistance Program payment issuance accuracy rate (federal fiscal year) | | 95.2% | 96.2% | 96.0% | | | |
| Average monthly number of nutrition assistance recipients | | 1,070,674 | 1,029,388 | 1,050,000 | | | |
| The grant is used to improve the diets of low-income households by increasing their food purchasing ability. | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Economic Security

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Emergency Food Assistance Program (Administrative Costs) | 10.568 | Department of Agriculture | 105680 | 1,931.0 | 1,979.3 | 1,979.3 | 6 |

To help supplement the diets of low-income persons by making funds available to States for processing, storage and distribution costs incurred by State agencies and local organizations, such as soup kitchens, food banks, and food pantries, including faith-based organizations, in providing food assistance to needy persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Total pounds of food distributed by Department contracted food banks from all food sources (millions of pounds) | 129.5 | 117.4 | 125.0 |
| This grant is used to alleviate hunger of low-income individuals and families across the state. | | | |
| Average number of households served quarterly with TEFAP | 346,381 | 381,019 | 400,000 |
| This grant is used to alleviate hunger of low-income individuals and families across the state. | | | |

| | | | | | | | |
|--|---------------|--|--------|---------|---------|---------|---|
| Emergency Solutions Grant Program | 14.231 | Department of Housing and Urban Development | 142310 | 1,679.5 | 1,612.4 | 1,612.4 | 6 |
|--|---------------|--|--------|---------|---------|---------|---|

The ESG program provides funding to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly re-house homeless individuals and families, and (6) prevent families and individuals from becoming homeless.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of people receiving emergency ESG services | 11,995 | 11,518 | 11,550 |
| This grant is used to assist homeless persons/families and those at risk of homelessness and to understand changing demographics of need. | | | |

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|---|---------------|----------------------------|---------|------------------|-------------------|-------------------|-------------|
| Employment Service/Wagner-Peyser Funded Activities | 17.207 | Department of Labor | 172070 | 13,942.0 | 14,081.4 | 14,081.4 | 6 |

To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers, including persons with disabilities and to employers seeking qualified individuals to fill job openings.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of Employment Service clients who obtained employment The grant is used to place persons in employment by providing a variety of placement-related services without charge to job seekers and to employers seeking qualified individuals to fill job openings. | 74.70% | 61.10% | 61.10% |
| Project Completion Percentage This grant is used to develop an electronic signature process and load the forms on-line in Arizona Job Connection for employers to access. | N/A | N/A | N/A |

| | | | | | | | |
|-------------------------------|---------------|----------------------------|--------|-----|-----|---------|---------|
| Unemployment Insurance | 17.225 | Department of Labor | 17225B | 0.0 | 0.0 | 2,000.0 | 2, 5, 6 |
|-------------------------------|---------------|----------------------------|--------|-----|-----|---------|---------|

To oversee unemployment insurance programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, disaster unemployment assistance, and to assist in the oversight of trade adjustment assistance and alternative trade adjustment assistance, and reemployment trade adjustment assistance programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| First UI payment promptness (federal fiscal year) The grant is used to determine eligibility for unemployment insurance. | 83.3% | 85.8% | 87.2% |
| UI Non-monetary determination time lapse (federal fiscal year) | 65.6% | 74.9% | 80.5% |

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|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Unemployment Insurance | 17.225 | Department of Labor | 17225C | 33,137.7 | 33,137.7 | 33,137.7 | 6 |

To oversee unemployment insurance programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, disaster unemployment assistance, and to assist in the oversight of trade adjustment assistance and alternative trade adjustment assistance, and reemployment trade adjustment assistance programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| First UI payment promptness (federal fiscal year) | 83.3% | 85.8% | 87.2% |
| The grant is used to determine eligibility for unemployment insurance. | | | |
| UI Non-monetary determination time lapse (federal fiscal year) | 65.6% | 74.9% | 80.5% |

| | | | | | | | |
|-------------------------------|---------------|----------------------------|--------|-------|-------|-------|-----|
| Unemployment Insurance | 17.225 | Department of Labor | 17225D | 391.3 | 337.5 | 200.0 | 2,6 |
|-------------------------------|---------------|----------------------------|--------|-------|-------|-------|-----|

To oversee unemployment insurance programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, disaster unemployment assistance, and to assist in the oversight of trade adjustment assistance and alternative trade adjustment assistance, and reemployment trade adjustment assistance programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| First UI payment promptness (federal fiscal year) | 83.4% | 85.8% | 87.2% |
| The grant is used to pay for additional weeks of Extended and Emergency Unemployment Benefits as well as provide additional \$25 of Federal Additional Compensation supplement to eligible claimants. | | | |
| UI Non-monetary determination time lapse (federal fiscal year) | 65.6% | 74.9% | 80.5% |

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|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Unemployment Insurance | 17.225 | Department of Labor | 17225E | 314,017.8 | 305,900.0 | 305,900.0 | 2, 6 |

To oversee unemployment insurance programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, disaster unemployment assistance, and to assist in the oversight of trade adjustment assistance and alternative trade adjustment assistance, and reemployment trade adjustment assistance programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| First UI payment promptness (federal fiscal year) The grant is used to determine eligibility for unemployment insurance. | 83.3% | 85.8% | 87.2% |
| UI Non-monetary determination time lapse (federal fiscal year) | 65.6% | 74.9% | 80.5% |

| | | | | | | | |
|--|---------------|----------------------------|--------|-------|---------|---------|---|
| Senior Community Service Employment Program | 17.235 | Department of Labor | 172350 | 971.0 | 1,202.3 | 1,202.3 | 6 |
|--|---------------|----------------------------|--------|-------|---------|---------|---|

To foster individual economic self sufficiency; provide training in meaningful part-time opportunities in community service activities for unemployed low-income persons who are age 55 years of age or older, particularly persons who have poor employment prospects; and to increase the number of older persons who may enjoy the benefits of unsubsidized employment in both the public and private sectors.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of participants in the older workers program transitioned from subsidized to unsubsidized positions. The grant is used to assist older workers in gaining unsubsidized employment. | 31.2% | 37.5% | 38.0% |

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|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Trade Adjustment Assistance | 17.245 | Department of Labor | 172450 | 1,111.4 | 1,122.5 | 1,122.5 | 6 |

To provide adjustment assistance to qualified workers adversely affected by foreign trade which will assist them to obtain suitable employment.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Average annual salary (federal fiscal year) | \$15,678 | \$14,020 | \$14,020 |
| Grant funds are used to provide trade adjustment assistance to qualified workers adversely affected by foreign trade which will assist them to obtain suitable employment. | | | |
| Reemployment rate (federal fiscal year) | 74.7% | 61.1% | 61.1% |
| Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client reemployment rate. | | | |
| Retention rate (federal fiscal year) | 90.20% | 83.30% | 83.30% |
| Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client retention rate. | | | |

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|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIA Adult Program | 17.258 | Department of Labor | 172580 | 15,590.7 | 15,296.7 | 15,296.7 | 6 |

To prepare workers -- particularly disadvantaged, low-skilled, and underemployed adults -- for good jobs by providing job search assistance and training. Program performance is measured by entry into unsubsidized employment, retention in unsubsidized employment, and earnings. The program serves individuals and helps employers meet their workforce needs. The employment goals will be measured using the Unemployment Insurance Wage Records Information System and customer satisfaction goals will be measured by sampling.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of adult clients who entered employment (federal fiscal year) | 1,725 | 1,422 | 1,500 |
| The grant is used to help WIA Adult clients to obtain employment. *NOTE: This information is available on a state fiscal year (program year): July 1 - June 30 | | | |

| | | | | | | | |
|-----------------------------|---------------|----------------------------|--------|----------|----------|----------|---|
| WIA Youth Activities | 17.259 | Department of Labor | 172590 | 14,378.9 | 14,522.7 | 14,522.7 | 6 |
|-----------------------------|---------------|----------------------------|--------|----------|----------|----------|---|

To help low income youth, between the ages of 14 and 21, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success and successfully transition into careers and productive adulthood.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of youth who entered employment (federal fiscal year) | 343 | 276 | 350 |
| The grant is used to help WIA Youth clients to obtain employment. *NOTE: This information is available on a state fiscal year (program year): July 1 - June 30 | | | |

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|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIA Dislocated Workers | 17.260 | Department of Labor | 172600 | 16,793.7 | 17,414.0 | 17,414.0 | 6 |

The purpose of the WIA Dislocated Worker program is to reemploy dislocated workers, improve the quality of the workforce, and enhance the productivity and competitiveness of the nation's economy by providing workforce investment activities that increase the employment, retention, and earnings of participants, and increase occupational skill attainment by the participants. This program is designed to increase employment, as measured by entry into unsubsidized employment, retention in unsubsidized employment after entry into employment, and extent of recovery of prior earnings. The program serves individuals and helps employers meet their workforce needs. The employment goals will be measured using Unemployment Insurance Wage Records systems and customer satisfaction goals will be measured by sampling.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of dislocated workers who entered employment (federal fiscal year) | 1,386 | 1,055 | 1,100 |
| The grant is used to help WIA Dislocated Worker clients to obtain employment. *NOTE: This information is available on a state fiscal year (program year): July 1 - June 30 | | | |

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|---|---------------|----------------------------|---------|------------------|-------------------|-------------------|----------------|
| Incentive Grants - WIA Section 503 | 17.267 | Department of Labor | 172670 | 560.3 | 60.8 | 30.5 | ^{2,6} |

To carry out innovative programs consistent with the purposes of Title I of WIA (Workforce Investment Systems), Title II of WIA (Adult Education and Family Literacy Act (AEFLA), 20 U.S.C. 9201 et seq.), the Carl D. Perkins Vocational and Applied Technology Education Amendments of 1998 (Public Law 105-332, 20 U.S.C. 2301 et seq.) or a combination of two or more of these acts.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of WIA Adult clients entering into employment (federal fiscal year) The grant is used to help WIA Adult clients to obtain employment. | N/A | N/A | N/A |
| Percent of WIA Dislocated Worker clients entering into employment (federal fiscal year) The grant is used to help WIA Dislocated Worker clients to obtain employment. | N/A | N/A | N/A |
| Percent of WIA Youth clients entering into employment (federal fiscal year) The grant is used to help WIA Youth clients to obtain employment. | N/A | N/A | N/A |

| | | | | | | | |
|---|---------------|----------------------------|--------|-------|-------|-------|----------------|
| Work Opportunity Tax Credit Program (WOTC) | 17.271 | Department of Labor | 172710 | 298.1 | 301.1 | 301.1 | ^{2,6} |
|---|---------------|----------------------------|--------|-------|-------|-------|----------------|

The tax credit was designed to help individuals from certain target groups who consistently face significant barriers to employment move from economic dependency to self-sufficiency by encouraging businesses to hire target group members and be eligible to claim tax credits against the wages paid to the new hires during the first year of employment.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Total number of processed employer WOTC applications The grant is used to provide the federal Work Opportunity Tax Credit to private-for-profit employers who hire from specific targeted groups of people that have in the past experienced difficulty in securing employment. The 2010 actual number is abnormally high due to processing of backlog. | 59,988 | 66,000 | 66,000 |

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|--|---------------|----------------------------|---------|------------------|-------------------|-------------------|--------------|
| Permanent Labor Certification for Foreign Workers | 17.272 | Department of Labor | 172720 | 162.8 | 162.8 | 162.8 | ⁶ |

To protect the jobs of American workers; ensure the wages and working conditions of U.S. workers will not be adversely affected by the admission of permanent foreign workers; and assist employers by supplementing the work force with needed skills.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of applications processed within 7 days (federal fiscal year) | 100.0% | 100.0% | 100.0% |
| The grant is used to process employer labor condition applications for H-1B professional specialty temporary programs. | | | |

| | | | | | | | |
|---|---------------|----------------------------|--------|-----|-----|-----|----------------|
| Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors | 17.275 | Department of Labor | 172751 | 0.0 | 0.0 | 0.0 | ^{2,6} |
|---|---------------|----------------------------|--------|-----|-----|-----|----------------|

The American Recovery and Reinvestment Act of 2009 (ARRA) is intended to preserve and create jobs and promote economic recovery; assist those most impacted by the recession; provide investments needed to increase economic efficiency by spurring technological advances in science and health; and invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.

The ARRA makes \$750,000,000 available for a program of competitive grants for worker training and placement in high growth and emerging industry sectors.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percentage of funds passed through to contracted partners | N/A | N/A | N/A |
| Percentage of funds passed through to contracted partners. | | | |
| The majority of the grant is contracted out to Maricopa County, Pima County, Yavapai County and Pima Community College. Additionally, the Department of Economic Security has a contract with the Department of Commerce. Monies are used for research, labor exchange and job training projects that prepare workers for careers in energy efficiency and renewable energy. | | | |

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|---|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Disabled Veterans' Outreach Program (DVOP) | 17.801 | Department of Labor | 178010 | 1,932.2 | 1,970.8 | 1,970.8 | 6 |

To provide intensive services to meet the employment needs of disabled and other eligible veterans with maximum emphasis in meeting the employment needs of those who are economically or educationally disadvantaged, including homeless veterans and veterans with barriers to employment.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of disabled veterans who enter into employment (federal fiscal year) | 59.5% | 55.9% | 56% |
| The grant is used to assist disabled veterans enter into employment. Federal fiscal year 2015 actuals are preliminary. | | | |

| | | | | | | | |
|--|---------------|----------------------------|--------|---------|---------|---------|---|
| Local Veterans' Employment Representative Program | 17.804 | Department of Labor | 178040 | 1,178.8 | 1,178.8 | 1,178.8 | 6 |
|--|---------------|----------------------------|--------|---------|---------|---------|---|

Conduct outreach to employers including conducting seminars for employers, conducting job search workshops and establishing job search groups; and to facilitate employment, training, and placement services furnished to veterans in a State under the applicable State employment service or One-Stop Career Center delivery systems whose sole purpose is to assist veterans in gaining and retaining employment.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of local veterans who enter employment (federal fiscal year) | 57.1% | 61.3% | 61% |
| The grant is used to assist local veterans enter employment. | | | |

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|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rehabilitation Services_Vocational Rehabilitation Grants to States | 84.126 | Department of Education | 841260 | 59,290.4 | 59,290.4 | 59,290.4 | |

To assist States in operating comprehensive, coordinated, effective, efficient and accountable programs of vocational rehabilitation; to assess, plan, develop, and provide vocational rehabilitation services for individuals with disabilities, consistent with their strengths, resources, priorities, concerns, abilities, capabilities, and informed choice so they may prepare for and engage in competitive employment.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of VR clients employed in competitive setting (federal fiscal year) | 99.4% | 99.1% | 99.0% |
| The grant is used to assist Vocational Rehabilitation clients in becoming employed in competitive setting. The standard is 72.6 percent. | | | |

| | | | | | | | |
|--|---------------|--------------------------------|--------|-------|-------|-------|-----|
| Independent Living_State Grants | 84.169 | Department of Education | 841690 | 623.5 | 629.7 | 629.7 | 2,6 |
|--|---------------|--------------------------------|--------|-------|-------|-------|-----|

To provide financial assistance to States for expanding and improving the provision of independent living (IL) services to individuals with significant disabilities by promoting and maximizing their full integration and inclusion into the mainstream of American society.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| The number of individuals receiving services in order to achieve or maintain their independence | 464 | 232 | 150 |
| Number of individuals receiving services in order to achieve or maintain their independence | | | |

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|--|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rehabilitation Services_Independent Living Services for Older Individuals Who are Blind | 84.177 | Department of Education | 841770 | 632.5 | 638.8 | 638.8 | 2,6 |

To provide any independent living services that are described in 34 CFR Section 367.3(b) of the IL program regulations to older individuals who are blind that improve or expand services for these individuals; and conduct activities to help improve public understanding of the problems of these individuals.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of individuals receiving services in order to achieve or maintain their independence | 652 | 485 | 485 |
| Number of individuals successfully completing an Independent Living Plan as a result of receiving services. | | | |

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|--|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Special Education-Grants for Infants and Families | 84.181 | Department of Education | 841810 | 8,512.9 | 8,868.7 | 8,868.7 | 6 |

To provide grants to States to assist them to implement and maintain a Statewide, comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities and their families.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Service Delivery Effectiveness | 97.0% | 95.7% | 95.0% |
| <p>The United States Department of Education, Office of Special Education Programs (USDOE/OSEP) oversees the implementation of Part C of the Individuals with Disabilities Education Act (IDEA), which governs the Arizona Early Intervention Program (AZEIP). Starting in FY10, ADES implemented a quarterly survey used to identify the effectiveness of service delivery within the program. The measure fosters communication between ADES, providers and clients, allowing for improved service delivery.</p> | | | |
| Individualized Family Service Plan (IFSP) completion timeliness | 95.0% | 94.1% | 95.0% |
| <p>The United States Department of Education, Office of Special Education Programs (USDOE/OSEP) oversees the implementation of Part C of the Individuals with Disabilities Education Act (IDEA), which governs the Arizona Early Intervention Program. IDEA requires states to determine eligibility and complete the initial Individualized Family Service Plan (IFSP) within forty-five days of referral. These two measures indicate how quickly AZEIP is able to respond to families, determine eligibility for children and their families, develop a plan that outlines the intended outcomes and the early intervention services that will be provided.</p> | | | |

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|---|---------------|--------------------------------|---------|------------------|-------------------|-------------------|----------------|
| Supported Employment Services for Individuals with the Most Significant Disabilities | 84.187 | Department of Education | 841870 | 930.5 | 939.8 | 939.8 | ^{2,6} |

To provide grants for time limited services leading to supported employment for individuals with the most significant disabilities to enable such individuals to achieve the employment outcome of supported employment.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of VR clients requiring supported employment services employed in a competitive setting (federal fiscal year) | 4.7% | 15.1% | 15% |
| The grant is used to provide funds for time limited supported employment services within the Vocational Rehabilitation program and is tied to the performance measure for the State Vocational Rehabilitation Program. | | | |

| | | | | | | | |
|---|---------------|--------------------------------|--------|-------|-------|-------|----------------|
| Rehabilitation Training_State Vocational Rehabilitation Unit In-Service Training | 84.265 | Department of Education | 842650 | 122.6 | 123.9 | 123.9 | ^{2,6} |
|---|---------------|--------------------------------|--------|-------|-------|-------|----------------|

This program is designed to support special projects for training State vocational rehabilitation unit personnel in program areas essential to the effective management of the unit's program of vocational rehabilitation services or in skill areas that enable personnel to improve their abilities to provide vocational rehabilitation services to individuals with disabilities. Projects are designed to: (1) address recruitment and retention of qualified rehabilitation professionals; (2) provide for succession planning; (3) provide for leadership development and capacity building; and (4) provide training on the Rehabilitation Act of 1973, as amended.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of training sessions conducted | 43 | 12 | 36 |
| The grant is designed to support special projects for training state vocational rehabilitation unit personnel in program areas essential to the effective management of the unit's program of vocational rehabilitation services or in skill areas that enable personnel to improve their abilities to provide vocational rehabilitation services to individuals with disabilities. | | | |

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|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Special Programs for the Aging Title VII, Chapter 3 Programs for Prevention of Elder Abuse, Neglect, and Exploitation | 93.041 | Department of Health and Human Services | 930410 | 107.1 | 83.5 | 83.5 | 6 |

To support activities to develop, strengthen, and carry out programs for the prevention, detection, assessment, and treatment of, intervention in, investigation of, and response to elder abuse, neglect, and exploitation (including financial exploitation), including: (1) providing for public education and outreach to identify and prevent elder abuse, neglect, and exploitation; (2) providing for public education and outreach to promote financial literacy and prevent identity theft and financial exploitation of older individuals; (3) ensuring the coordination of services provided by area agencies on aging with services instituted under the State adult protection service program, State and local law enforcement systems, and courts of competent jurisdiction; (4) promoting the development of information and data systems, including elder abuse reporting systems, to quantify the extent of elder abuse, neglect, and exploitation in the State; (5) conducting analyses of State information concerning elder abuse, neglect, and exploitation and identifying unmet service, enforcement, or intervention needs; (6) conducting training for individuals, professionals, and paraprofessionals, in relevant fields on the identification, prevention, and treatment of elder abuse, neglect, and exploitation, with particular focus on prevention and enhancement of self determination and autonomy; (7) providing technical assistance to programs that provide or have the potential to provide services for victims of elder abuse, neglect, and exploitation and for family members of the victims; (8) conducting special and on going training for individuals involved in serving victims of elder abuse, neglect, and exploitation, on the topics of self determination, individual rights, State and Federal requirements concerning confidentiality, and other topics determined by a State agency to be appropriate; (9) promoting the development of an elder abuse, neglect, and exploitation system; (10) examining various types of shelters serving older individuals (in this paragraph referred to as safe havens), and testing various safe haven models for establishing safe havens (at home or elsewhere), that recognize autonomy and self-determination, and fully protect the due process rights of older individuals; and (11) supporting multidisciplinary elder justice activities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of clients satisfied with legal services | 86.0% | 87.0% | 88.0% |
| The grant is used to develop, strengthen, and carry out programs for the prevention and treatment of elder abuse, neglect, and exploitation, including legal services to assist vulnerable adults. | | | |

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Agency: Department of Economic Security

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|--------------|
| Special Programs for the Aging_ Title VII, Chapter 2_Long Term Care Ombudsman Services for Older Individuals | 93.042 | Department of Health and Human Services | 930420 | 270.7 | 344.8 | 344.8 | ⁶ |

The principal role of this Ombudsman Program is to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. Ombudsmen also promote policies and practices needed to improve the quality of care and life in long-term care facilities and educate both consumers and providers about residents' rights and good care practices.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of verified complaints resolved to the resident's satisfaction | 82.6% | 80.3% | 81.0% |
| The grant is used to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. | | | |

| | | | | | | | |
|---|---------------|--|--------|-------|-------|-------|----------------|
| Special Programs for the Aging_ Title III, Part D_Disease Prevention and Health Promotion Services | 93.043 | Department of Health and Human Services | 930430 | 463.4 | 402.5 | 402.5 | ^{2,6} |
|---|---------------|--|--------|-------|-------|-------|----------------|

To develop or strengthen preventive health service and health promotion systems through designated State Agencies on Aging and Area Agencies on Aging. Funds are provided for evidence-based disease prevention and health promotion services including programs related to: physical fitness; medication management; chronic disease self-management education; psychosocial behavioral health intervention; nutrition counseling; HIV; arthritis; brain health; diabetes; falls prevention; substance-abuse screening and intervention; family caregiver psychosocial counseling and self-care educational support; care transition intervention; depression; and chronic pain.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of evidence based programs implemented annually | 4 | 5 | 6 |
| The grant is used to align with the Administration on Aging's strategic plan for the implementation of evidenced based programs. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Programs for the Aging Title III, Part B Grants for Supportive Services and Senior Centers | 93.044 | Department of Health and Human Services | 930440 | 8,074.7 | 8,459.4 | 8,459.4 | 6 |

To encourage State Agencies on Aging and Area Agencies on Aging to concentrate resources to develop and implement comprehensive and coordinated community-based systems of service for older individuals via Statewide planning, and area planning and provision of supportive services, including multipurpose senior centers. The objective of these services and centers is to maximize the informal support provided to older Americans to enable them to remain in their homes and communities. Providing transportation services, in-home services, and other support services, this program insures that elders receive the services they need to remain independent.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of survey respondents indicating provision of home-and community-based services avoided premature institutionalization (biannual survey) | 88.6% | N/A | 89.0% |
| The grant is used to measure client satisfaction. The survey is conducted every other year. | | | |

| | | | | | | | |
|--|---------------|--|---------|---------|---------|---------|---|
| Special Programs for the Aging Title III, Part C Nutrition Services | 93.045 | Department of Health and Human Services | 930450A | 6,646.9 | 7,509.8 | 7,509.8 | 6 |
|--|---------------|--|---------|---------|---------|---------|---|

To provide grants to States to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Meals may be served in a congregate setting or delivered to the home, if the older individual is homebound.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of congregate meals served | 1,015,189 | 1,035,699 | 1,050,000 |
| The grant is used to increase the nutrient intake of participants to prevent or reduce the risk of chronic diseases, preserve and promote health, and improve nutritional status. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Programs for the Aging_ Title III, Part C_Nutrition Services | 93.045 | Department of Health and Human Services | 930450B | 4,602.1 | 4,678.5 | 4,678.5 | 2, 6 |

To provide grants to States to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Meals may be served in a congregate setting or delivered to the home, if the older individual is homebound.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of home delivered meals served | 1,514,576 | 1,438,758 | 1,450,000 |
| The grant is used to help increase the nutrient intake of older adults at nutrition risk and allow them to remain independent in their homes. | | | |

| | | | | | | | |
|--|---------------|--|---------|-------|-----|-----|------|
| Special Programs for the Aging_ Title IV_ and Title II_Discretionary Projects | 93.048 | Department of Health and Human Services | 930480A | 153.3 | 0.0 | 0.0 | 6, 8 |
|--|---------------|--|---------|-------|-----|-----|------|

To support the development and testing of innovative programs, services and systems of support that respond to the needs of the nations growing elderly population, to improve knowledge of the problems and needs of the elderly, to help ensure adequately trained personnel in the field of aging, and to demonstrate better ways of improving the quality of life for the elderly, their caregivers and people with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of client contacts | 202,256 | N/A | N/A |
| The Aging and Disability Resource Center works to link individuals to resources. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Programs for the Aging Title IV and Title II Discretionary Projects | 93.048 | Department of Health and Human Services | 930480B | 228.3 | 315.8 | 315.8 | 6 |

To support the development and testing of innovative programs, services and systems of support that respond to the needs of the nations growing elderly population, to improve knowledge of the problems and needs of the elderly, to help ensure adequately trained personnel in the field of aging, and to demonstrate better ways of improving the quality of life for the elderly, their caregivers and people with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of beneficiaries provided education and assistance to resolve health care fraud, abuse, and errors | 31,413 | 35,383 | 35,500 |
| The grant is used to reduce costs to the Medicare and Medicaid systems resulting from fraud, abuse, and errors. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Alzheimer's Disease Demonstration Grants to States | 93.051 | Department of Health and Human Services | 930510A | 11.6 | 389.8 | 158.4 | 2, 6 |

To expand the availability of diagnostic and support services for persons with Alzheimer's Disease and Related Dementias (ADRD), their families, and their caregivers, as well as to improve the responsiveness of the home and community-based care system to persons with dementia.

There are three types of ADSSP grants: Evidence-based grants require states to demonstrate how existing evidence-based interventions that help people with ADRD and their family caregivers can be translated into effective supportive service programs at the community level. Innovation grants require states and their partners to explore innovative approaches to improving the delivery of supportive services at the community-level to people with ADRD and their family caregivers. Dementia capability grants require states to help ensure that people with dementia and their family caregivers have access to a home and community-based services system that identifies those with dementia, ensures that program staff have appropriate dementia care training, and assures delivery of quality services.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of families and caregivers who indicate having easy access to Alzheimer's supports and services | N/A | N/A | N/A |
| Percent of families and caregivers who indicate having easy access to Alzheimer's supports and services - Arizona Alzheimer's Disease Dementia Capability Project | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Alzheimer's Disease Demonstration Grants to States | 93.051 | Department of Health and Human Services | 930510B | 0.0 | 0.0 | 0.0 | 2, 6 |

To expand the availability of diagnostic and support services for persons with Alzheimer's Disease and Related Dementias (ADRD), their families, and their caregivers, as well as to improve the responsiveness of the home and community-based care system to persons with dementia.

There are three types of ADSSP grants: Evidence-based grants require states to demonstrate how existing evidence-based interventions that help people with ADRD and their family caregivers can be translated into effective supportive service programs at the community level. Innovation grants require states and their partners to explore innovative approaches to improving the delivery of supportive services at the community-level to people with ADRD and their family caregivers. Dementia capability grants require states to help ensure that people with dementia and their family caregivers have access to a home and community-based services system that identifies those with dementia, ensures that program staff have appropriate dementia care training, and assures delivery of quality services.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of early-stage dementia patients and their family care partners that receive the EPIC intervention | N/A | N/A | N/A |
| The grant will be used to examine the feasibility, acceptability, and efficacy of Early-stage Partners in Care (EPIC) intervention, a community-based group delivery program based on Early Diagnosis Dyadic Intervention (EDDI). This grant began in FY 2010 and was originally set to end FY 2011 but received a no cost extension through FY 2013. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Alzheimer's Disease Demonstration Grants to States | 93.051 | Department of Health and Human Services | 930510C | 0.0 | 0.0 | 0.0 | 2, 6 |

To expand the availability of diagnostic and support services for persons with Alzheimer's Disease and Related Dementias (ADRD), their families, and their caregivers, as well as to improve the responsiveness of the home and community-based care system to persons with dementia.

There are three types of ADSSP grants: Evidence-based grants require states to demonstrate how existing evidence-based interventions that help people with ADRD and their family caregivers can be translated into effective supportive service programs at the community level. Innovation grants require states and their partners to explore innovative approaches to improving the delivery of supportive services at the community-level to people with ADRD and their family caregivers. Dementia capability grants require states to help ensure that people with dementia and their family caregivers have access to a home and community-based services system that identifies those with dementia, ensures that program staff have appropriate dementia care training, and assures delivery of quality services.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of caregivers with increased coping skills | 82 | N/A | N/A |
| The grant will be used to translate evidence based care giving interventions into a community setting. This grant began in fiscal year 2010 and ended in fiscal year 2014. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Family Caregiver Support, Title III, Part E | 93.052 | Department of Health and Human Services | 930520 | 2,794.0 | 3,299.4 | 3,299.4 | 6 |

To assist States, Territories in providing multifaceted systems of support services for: (1) Family caregivers; and (2) grandparents or older individuals who are relative caregivers. Services to be provided include: information to caregivers about available services; assistance to caregivers in gaining access to the services; individual counseling, and caregiver training to caregivers to assist the caregivers in making decisions and solving problems relating to their caregiving roles; respite care to enable caregivers to be temporarily relieved from their caregiving responsibilities; and supplemental services, on a limited basis, to complement the care provided by caregivers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of caregivers receiving services | 21,000 | 8,521 | 8,525 |
| The grant is used to provide assistance that enables older Arizonans, those with disabilities, and grandparents raising grandchildren to live independently in their homes and communities. | | | |

| | | | | | | | |
|---|---------------|--|--------|---------|---------|---------|-----|
| Nutrition Services Incentive Program | 93.053 | Department of Health and Human Services | 930530 | 1,447.2 | 2,224.7 | 2,224.7 | 2,6 |
|---|---------------|--|--------|---------|---------|---------|-----|

To reward effective performance by States and Tribes in the efficient delivery of nutritious meals to older adults through the use of cash or commodities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of NSIP meals served | 2,448,975 | 2,395,097 | 2,400,000 |
| The grant is used to increase the nutrient intake of older adults at nutrition risk and allow them to remain independent in their homes. | | | |

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|---|---------------|--|---------|------------------|-------------------|-------------------|----------------|
| Medicare Enrollment Assistance Program | 93.071 | Department of Health and Human Services | 930710 | 134.2 | 0.0 | 0.0 | ^{6,8} |

To provide outreach to eligible Medicare beneficiaries regarding the benefits available under title XVIII of the Social Security Act, including the Medicare prescription drug benefit under Part D of title XVIII of the Social Security Act and under the Medicare Savings Program, and to coordinate efforts to inform older Americans about benefits available under Federal and state programs.

| Performance Measures | 2015 | 2016 | 2017 |
|---|-------|-------|------|
| Number of Medicare beneficiaries enrolled in limited income subsidy (LIS), Medicare Savings Program (MSP), or Medicare Part D | 5,500 | 5,775 | N/A |
| The grant will be used to decrease health insurance costs to seniors. | | | |

| | | | | | | | |
|--------------------------------------|---------------|--|--------|------|-----|-----|----------------|
| Lifespan Respite Care Program | 93.072 | Department of Health and Human Services | 930720 | 69.1 | 0.0 | 0.0 | ^{6,8} |
|--------------------------------------|---------------|--|--------|------|-----|-----|----------------|

To expand and enhance respite care services to family caregivers; improve the statewide dissemination and coordination of respite care; and to provide, supplement, or improve access and quality of respite care services to family caregivers, thereby reducing family caregiver strain. The Act also creates a National Lifespan Respite Resource Center designed to maintain a national database on lifespan respite care; provide training and technical assistance to State, community and nonprofit respite care programs; and provide information, referral, and educational programs to the public on lifespan respite care.

| Performance Measures | 2015 | 2016 | 2017 |
|--|------|------|------|
| Number of caregivers offered respite care services | 220 | 0 | N/A |
| The grant will be used to continue to develop the Arizona Lifespan Respite Care Program (LRCP) and provide public awareness related to the value and importance of respite care across the lifespan throughout Arizona. The grant is scheduled to end in fiscal year 2014. | | | |

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|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Traumatic Brain Injury State Demonstration Grant Program | 93.234 | Department of Health and Human Services | 932340 | 236.3 | 238.7 | 238.7 | 2, 6 |

To improve access to health and other services for individuals with Tramatic Brain Injury (TBI) and their families with an emphasis on early diagnosis and intervention, and access to medical home and system of care.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of training sessions | 45 | 49 | 49 |
| The grant funds are used to conduct educational sessions related to transition issues for youth with traumatic brain injuries and conduct educational sessions related to transition issues for service members and veterans with traumatic brain injury and their families. | | | |

| | | | | | | | |
|--|---------------|--|--------|-------|-------|-------|---|
| State Health Insurance Assistance Program | 93.324 | Department of Health and Human Services | 933240 | 800.6 | 814.5 | 814.5 | 6 |
|--|---------------|--|--------|-------|-------|-------|---|

To provide information, counseling, and assistance relating to obtaining adequate and appropriate health insurance coverage to individuals eligible to receive benefits under the Medicare program.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of Medicare beneficiaries to be enrolled in LIS, MSP, or Medicare Part D | 5,500 | 5,775 | 5,800 |
| Grant goal is to increase the number of Arizona Medicare Part D, Limited Income Subsidy or Medicare Savings Program applications and conduct outreach activities aimed at preventing disease and promoting wellness. Grant performance measure target is 2,000. | | | |
| Estimated dollars saved by Arizona beneficiaries (in thousands of dollars) | 6,600 | 6,930 | 6,950 |
| The grant is used to assist Medicare beneficiaries in selecting affordable health care coverage. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Temporary Assistance for Needy Families | 93.558 | Department of Health and Human Services | 935580 | 90,459.7 | 86,916.9 | 86,916.9 | |

To provide grants to States, Territories, the District of Columbia, and Federally-recognized Indian Tribes operating their own Tribal TANF programs to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Average Number of TANF Cash Assistance recipients | 32,888 | 29,670 | 26,500 |
| This grant is used to provide temporary financial assistance to families with dependent children. | | | |
| Cash assistance related child care caseload | 2,689 | 2,572 | 2,455 |
| The grant is used to provide child care assistance to families receiving cash assistance as part of their employment plan. | | | |
| Division of Children Youth and Families - number of children in in-home care | 15,071 | N/A | N/A |
| The grant is used to provide services for children who are at risk of being removed from their homes. | | | |

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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Support Enforcement | 93.563 | Department of Health and Human Services | 935630 | 50,700.5 | 51,802.4 | 51,802.4 | 6 |

To enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child, spousal and medical support.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Paternity establishment percentage Grant funds are used to establish paternity. | 134.57 | 136.61 | 130.00 |
| Support order establishment Grant funds are used to establish child support orders. | 86.78 | 87.39 | 86.42 |
| Current collections ratio Grant funds are used to collect current child support obligations. | 54.67 | 55.66 | 55.74 |
| Arrearage collections ratio Grant funds are used to collect past due child support obligations. | 55.14 | 52.74 | 57.50 |
| Cost effectiveness The measure is a ratio of total child support collection dollars distributed to total dollars expended as defined by the U.S. Department of Health and Human Services. | 5.87 | 5.55 | 5.00 |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Refugee and Entrant Assistance_State Administered Programs | 93.566 | Department of Health and Human Services | 935660A | 5,678.2 | 7,418.5 | 7,418.5 | 6 |

The Refugee Cash and Medical Assistance program reimburses states for the cost of cash and medical assistance provided to refugees, certain Amerasians from Viet Nam, Cuban and Haitian entrants, asylees, victims of a severe form of trafficking, and Iraqi and Afghan Special Immigrants during the first eight months after their arrival in this country or grant of asylum. Reimbursement is also provided for care of unaccompanied refugee minors and grantee administrative costs. Social Services formula funding may be used for employment and other social services for same population for five years after their date of arrival or grant of asylum.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of eligible refugees receiving medical assistance | 3,530 | 29 | N/A |
| The grant is used to address immediate and crucial health needs of refugees, thus contributing to their well being and self-sufficiency. | | | |

| | | | | | | | |
|---|---------------|--|---------|---------|---------|---------|-----|
| Refugee and Entrant Assistance_State Administered Programs | 93.566 | Department of Health and Human Services | 935660B | 2,026.7 | 2,631.2 | 2,631.2 | 2,6 |
|---|---------------|--|---------|---------|---------|---------|-----|

The Refugee Cash and Medical Assistance program reimburses states for the cost of cash and medical assistance provided to refugees, certain Amerasians from Viet Nam, Cuban and Haitian entrants, asylees, victims of a severe form of trafficking, and Iraqi and Afghan Special Immigrants during the first eight months after their arrival in this country or grant of asylum. Reimbursement is also provided for care of unaccompanied refugee minors and grantee administrative costs. Social Services formula funding may be used for employment and other social services for same population for five years after their date of arrival or grant of asylum.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of refugees entering employment | 731 | 1,019 | 1,020 |
| The grant is used to assist refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980. | | | |

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|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Low-Income Home Energy Assistance | 93.568 | Department of Health and Human Services | 935680 | 21,139.4 | 21,088.9 | 21,088.9 | 6 |

To make Low Income Home Energy Assistance Program (LIHEAP) grants available to States and other jurisdictions to assist eligible households to meet the costs of home energy. Supplemental Leveraging Incentive Funds may be awarded to reward States and other jurisdictions that provide additional benefits and services to LIHEAP-eligible households beyond what could be provided with Federal funds. Up to 25 percent of the leveraging incentive funds may be set aside for LIHEAP grantees that provide services through community-based nonprofit organizations to help LIHEAP-eligible households reduce their energy vulnerability under the Residential Energy Assistance Challenge Program (REACH).
 Training and Technical Assistance: To provide training and technical assistance to States and other jurisdictions administering the LIHEAP block grant program.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of households receiving financial assistance for paying home energy bills This grant is used to assist low-income households in maintaining basic utility services through the Community Action Agencies (CAAs). Despite the reduction to expenditures from FY 2013 to FY 2014, the number of households served is expected to remain the same, however the benefit paid on behalf of each household will be reduced to reflect the decreased grant award. | 35,544 | 35,793 | 35,800 |
| Number of safe and affordable housing units in the community preserved or improved through construction, weatherization, or rehabilitation achieved by Community Action Agencies This grant is used to provide weatherization and other services intended to improve the conditions in which low-income individuals live and lower the overall energy burden of low-income families. | 1,738 | 1,367 | 1,400 |

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Agency: Department of Economic Security

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|---------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Community Services Block Grant | 93.569 | Department of Health and Human Services | 935690 | 5,366.3 | 5,797.1 | 5,797.1 | 6 |

To provide assistance to States and local communities, working through a network of community action agencies and other neighborhood-based organizations, for the reduction of poverty, the revitalization of low-income communities, and the empowerment of low-income families and individuals in rural and urban areas to become fully self-sufficient (particularly families who are attempting to transition off a State program carried out under part A of title IV of the Social Security Act) and (1) To provide services and activities having a measurable and potential major impact on causes of poverty in the community or those areas of the community where poverty is a particularly acute problem; (2) to provide activities designed to assist low-income participants, including the elderly poor, to: (a) secure and retain meaningful employment; (b) attain an adequate education; (c) make better use of available income; (d) obtain and maintain adequate housing and a suitable living environment; (e) obtain emergency assistance through loans or grants to meet immediate and urgent individual and family needs, including health services, nutritious food, housing, and employment-related assistance; (f) remove obstacles and solve problems which block the achievement of self-sufficiency; (g) achieve greater participation in the affairs of the community; and (h) make more effective use of other related programs; (3) to provide on an emergency basis for the provision of such supplies and services, nutritious foodstuffs, and related services, as may be necessary to counteract conditions of starvation and malnutrition among the poor; and (4) to coordinate and establish linkages between governmental and other social services programs to assure the effective delivery of such services to low-income individuals.

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|---------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Community Services Block Grant | 93.569 | Department of Health and Human Services | 935690 | 5,366.3 | 5,797.1 | 5,797.1 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of unduplicated households served by Community Action Agencies | 55,726 | 54,979 | 55,000 |
| <p>This grant is used by the Community Action Agencies to assist low-income households to move closer to self-sufficiency, own a stake in their community, and improve basic living conditions. The information for FY 2013 is a projection and the final information will not be tabulated until March 2014, upon completion of the CSBG Information Survey.</p> | | | |
| Number of unduplicated persons served by Community Action Agencies | 165,464 | 158,200 | 158,500 |
| <p>This grant is used by the Community Action Agencies to assist low-income households to move closer to self-sufficiency, own a stake in their community, and improve basic living conditions. This measure is important as it demonstrates the total number of persons whose lives were improved by Community Action Agencies. The information for FY 2013 is a projection and the final information will not be tabulated until March 2014, upon completion of the CSBG Information Survey.</p> | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Refugee and Entrant Assistance_Discretionary Grants | 93.576 | Department of Health and Human Services | 935760A | 201.2 | 191.6 | 191.6 | 6 |

The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of refugees entering employment | 220 | 201 | 210 |
| The grant is used to assist refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Refugee and Entrant Assistance_Discretionary Grants | 93.576 | Department of Health and Human Services | 935760B | 99.2 | 97.2 | 97.2 | 2, 6 |

The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of older refugees who obtain U.S. citizenship | 45 | 51 | 52 |
| The grant is used to assist older refugees in obtaining citizenship, which increases the likelihood that they will live independently. | | | |

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|--|---------------|--|---------|------------------|-------------------|-------------------|----------------|
| Refugee and Entrant Assistance_Discretionary Grants | 93.576 | Department of Health and Human Services | 935760C | 41.6 | 150.0 | 150.0 | ^{2,6} |

The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of refugee arrivals receiving health screening | 3,530 | 4,084 | 4,100 |
| The grant will be used to provide health screenings for arriving refugees to protect public health and advance self-sufficiency. | | | |

| | | | | | | | |
|--|---------------|--|---------|-------|-------|-------|--------------|
| Refugee and Entrant Assistance_Discretionary Grants | 93.576 | Department of Health and Human Services | 935760D | 682.1 | 600.6 | 600.6 | ⁶ |
|--|---------------|--|---------|-------|-------|-------|--------------|

The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of Refugee Children Enrolled in Arizona Public Schools | 2,183 | 2,183 | 2,200 |
| This grant is administered by the Department of Education. | | | |

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|--|---------------|--|---------|------------------|-------------------|-------------------|--------------|
| Refugee and Entrant Assistance_Discretionary Grants | 93.576 | Department of Health and Human Services | 935760E | 118.6 | 170.0 | 170.0 | ⁶ |

The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of refugees entering employment | 48 | 81 | 85 |
| The grant is used to assist refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980. | | | |

| | | | | | | | |
|--|---------------|--|--------|---------|---------|---------|----------------|
| Refugee and Entrant Assistance_Targeted Assistance Grants | 93.584 | Department of Health and Human Services | 935840 | 1,437.9 | 1,497.8 | 1,497.8 | ^{2,6} |
|--|---------------|--|--------|---------|---------|---------|----------------|

The Targeted Assistance Grant program provides funding for employment-related and other social services for refugees, certain Amerasians from Vietnam, Cuban and Haitian Entrants, asylees, victims of a severe form of trafficking, and Iraqi and Afghan Special Immigrants in areas with large refugee populations. An arrival must be within five years of arriving in this country or grant of asylum to be eligible for services under these grants.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of refugees entering employment | 731 | 1,019 | 1,020 |
| The grant is used to assist refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Care Mandatory and Matching Funds of the Child Care and Development Fund | 93.596 | Department of Health and Human Services | 935960 | 117,672.2 | 117,672.2 | 117,672.2 | 6 |

The Child Care Mandatory and Matching Funds are a part of the Child Care and Development Fund (CCDF) program, along with the Child Care and Development Block Grant (CCDBG) or Discretionary Funds (see CFDA 93.575). The Child Care Mandatory and Matching Funds provide grants to States, Tribes, and tribal organizations for child care assistance for low-income families. The goals are to: (1) allow each State maximum flexibility in developing child care programs and policies that best suit the needs of children and parents within such State; (2) promote parental choice to empower working parents to make their own decisions on the child care that best suits their family's needs; (3) encourage States to provide consumer education information to help parents make informed choices about child care; (4) assist States to provide child care to parents trying to achieve independence from public assistance; and (5) assist States in implementing the health, safety, licensing, and registration standards established in State regulations. Current priorities include: making systemic investments in quality child care to promote child development and health and safety; and creating a system that is child focused, family friendly, and fair to providers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of children whose families are assisted by Child Care Resource and Referral services | 37,842 | 38,758 | 39,500 |
| Grant funds are used to increase the availability, supply, and quality of child care providers to support the needs of children and families. | | | |
| Number of accredited providers | 162 | 193 | 205 |
| Percent of customer satisfaction with child care | 91.0% | 89.0% | 90.0% |
| Percent of customer satisfaction with child care. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants to States for Access and Visitation Programs | 93.597 | Department of Health and Human Services | 935970 | 349.0 | 183.9 | 183.9 | 2,6 |

To enable States to create programs which support and facilitate access and visitation by non-custodial parents with their children. Activities may include mediation, counseling, education, development of parenting plans, visitation enforcement and development of guidelines for visitation and alternative custody arrangements.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| No data to report | N/A | N/A | N/A |
| These funds are passed through to the counties. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Developmental Disabilities Basic Support and Advocacy Grants | 93.630 | Department of Health and Human Services | 936300 | 1,679.9 | 1,613.3 | 1,728.0 | 6 |

Developmental Disabilities Basic Support and Advocacy Grants: To enable individuals with developmental disabilities to become independent, productive, integrated and included into their communities. Funding under these programs is to assist States in the development of a plan for a comprehensive and coordinated system of services and other activities to enhance the lives of individuals with developmental disabilities and their families to their maximum potential, and to support a system which protects the legal and human rights of individuals with developmental disabilities.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of Finalized Adoptions | 2,871 | 3,079 | 3,356 |
| The grant is awarded based on States' success in increasing adoptions. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| No data to report | N/A | N/A | N/A |
| This funding is passed through to the Developmental Disabilities Planning Council. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of Finalized Adoptions | 2,831 | N/A | N/A |
| The grant is awarded based on States' success in increasing adoptions. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Welfare Research Training or Demonstration | 93.648 | Department of Health and Human Services | 936480 | 0.0 | 0.0 | 0.0 | 2, 6 |

To support research and demonstration projects which are of national or regional significance and special projects for the demonstration of new methods which show promise of substantial contribution to the advancement of child welfare. To demonstrate the utilization of research in the field of child welfare to encourage experimental and special types of child welfare services. To provide professional education opportunities to prospective and current child welfare agency staff and to develop competency-based training curricula and special projects for training child welfare personnel in specific areas.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of participants in the Fostering Readiness & Permanency project | N/A | N/A | N/A |
| The Fostering Readiness and Permanency project will serve adolescents in continuous out-of-home foster care prepare enrolled youths for permanency. This grant ended in FY 2013. | | | |

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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Foster Care_Title IV-E | 93.658 | Department of Health and Human Services | 936580 | 0.0 | 0.0 | 0.0 | 2,6 |

The Title IV-E Foster Care program helps States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the State or Tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and certain private agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

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|-------------------------------|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Foster Care_Title IV-E | 93.658 | Department of Health and Human Services | 936580 | 0.0 | 0.0 | 0.0 | 2, 6 |

| | | | | |
|--|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of children in out-of-home care | | 16,556 | 18,059 | 19,000 |
| The grant is used to support the foster care program. | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percent of newly hired Child Protective Services specialists completing training within seven months of hire | | N/A | 100% | 100% |
| The grant is used to provide training to Child Protective Services specialists. | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of children in out-of-home care | | 16,556 | 18,059 | 19,000 |
| The grant is used to support the foster care program. | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of children in out-of-home care | | 16,556 | N/A | N/A |
| The grant is used to support the foster care program. | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percent of newly hired Child Protective Services specialists completing training within seven months of hire | | 100% | N/A | N/A |
| The grant is used to provide training to Child Protective Services specialists. | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> |

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|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Foster Care_Title IV-E | 93.658 | Department of Health and Human Services | 936580 | 0.0 | 0.0 | 0.0 | 2, 6 |
| Number of children in out-of-home care The grant is used to support the foster care program. | | | | | | | |
| Social Services Block Grant | 93.667 | Department of Health and Human Services | 936670 | 32,824.3 | 32,849.1 | 32,849.1 | 6 |

To enable each State to furnish social services best suited to the needs of the individuals residing in the State. Federal block grant funds may be used to provide services directed toward one of the following five goals specified in the law: (1) To prevent, reduce, or eliminate dependency; (2) to achieve or maintain self-sufficiency; (3) to prevent neglect, abuse, or exploitation of children and adults; (4) to prevent or reduce inappropriate institutional care; and (5) to secure admission or referral for institutional care when other forms of care are not appropriate.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Adult Protective Services investigation rate | 100.0% | 100.0% | 100.0% |
| Adult Protective Services accepts and evaluates reports of abuse, neglect, and exploitation of vulnerable and incapacitated adults and offers appropriate services. This performance measure tracks the percentage of Adult Protective Services investigations, in order to improve the process. | | | |
| Number of children in out-of-home care | 15,149 | N/A | N/A |
| This grant is used to support children in out-of-home care. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| ARRA – Emergency Contingency Fund for Temporary Assistance for Needy Families (TANF) State Program | 93.714 | Department of Health and Human Services | 937140 | 0.0 | 0.0 | 0.0 | 2, 6 |

This funding was to provide economic stimulus to the nation while furthering the ACF mission to promote the economic and social well being of children, youth, families, and communities. The objective of the program was to provide up to \$5 billion for jurisdictions (States, Territories, and Tribes) in fiscal year (FY) 2009 and FY 2010 that had an increase in assistance caseloads and/or certain types of expenditures. This Emergency Fund was in addition to the TANF Contingency Fund in section 403(b) of the Act that gives money to qualifying States (but not Territories or Tribes) during an economic downturn.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Average number of TANF Cash Assistance recipients | N/A | N/A | N/A |
| This measure allows the state to realize general trends in the population in order to better serve needy families. This grant was exhausted in fiscal year 2013. | | | |

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|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Centers for Medicare and Medicaid Services (CMS) Research, Demonstrations and Evaluations | 93.779 | Department of Health and Human Services | 937790 | (49.0) | 0.0 | 0.0 | 2, 6, 8 |

The Centers for Medicare & Medicaid Services (CMS) conducts research, demonstrations, and evaluations in support of CMS' key role as a beneficiary-centered purchaser of high-quality health care at a reasonable cost. These grants are awarded in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants. For fiscal years 2010 and 2011, CMS research, demonstrations and evaluations will focus on expanding agency efforts to improve the efficiency of payment, delivery, access and quality of our health care programs that serve millions of beneficiaries.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Estimated dollars saved by Arizona beneficiaries (in thousands of dollars) | N/A | N/A | N/A |
| The grant is used to assist Medicare beneficiaries in selecting affordable health care coverage. This grant ended on 03/31/2014 and has a new CFDA (93.324) as of 04/01/14. | | | |
| Number of Medicare beneficiaries enrolled in Limited Income Subsidy (LIS), Medicare Savings Program (MSP), or Medicare Part D | N/A | N/A | N/A |
| The grant will be used to decrease health insurance costs to seniors. This grant ended on 03/31/2014 and has a new CFDA (93.324) as of 04/01/14. | | | |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|----------|----------|----------|---|
| Social Security_Disability Insurance | 96.001 | Social Security Administration | 960010 | 36,135.0 | 37,038.4 | 37,038.4 | 6 |
|---|---------------|---------------------------------------|--------|----------|----------|----------|---|

To replace part of the earnings lost because of a physical or mental impairment, or a combination of impairments, severe enough to prevent a person from working.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Disability determination - accuracy rate (federal fiscal year) | 94.7% | 95.0% | 97% |
| The grant is used to determine applicants' eligibility for Social Security Disability Insurance payments. Percent of correct cases October 2013 through June 2014. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Economic Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|-------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Social Security_Disability Insurance | 96.001 | Social Security Administration | 960010A | 2,311.4 | 2,357.7 | 2,357.7 | 6 |

To replace part of the earnings lost because of a physical or mental impairment, or a combination of impairments, severe enough to prevent a person from working.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of claims receiving SSI/SSDI reimbursement | 58 | 113 | 120 |
| The number of claims for which Rehabilitation Services Administration has received SSI/SSDI reimbursement. | | | |

| | | | |
|---------------------------------------|--------------------|--------------------|--------------------|
| Total (Available/Received) | 2,436,479.4 | 2,399,101.7 | 2,400,817.2 |
| 2015 Uses of Funds | | | |
| FTE | 3,788.6 | | |
| Personal Services | 131,564.9 | | |
| Employee-Related Expenditures | 59,402.3 | | |
| All Other Operating Expenditures | 2,163,405.0 | | |
| Subtotal | 2,354,372.2 | | |
| Land Acquisition and Capital Projects | 2,041.4 | | |
| Pass-Through Funds | 90,012.7 | | |
| Total Uses of Funds | 2,446,426.3 | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|-------------------------------|---------------|------------------------------------|---------|------------------|-------------------|-------------------|--------------|
| Charter Schools | 84.282 | Department of Education | 024510 | 8,275.9 | 4,865.6 | 0.0 | ⁶ |

The program supports the planning, development, and initial implementation, and replication of charter schools and the dissemination of information on charter schools. Charter schools increase educational options for parents and students and, in exchange for stricter academic accountability, are exempt from many statutory and regulatory requirements.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of academic, governance, and financial monitoring | 97 | 114 | 74 |
| Number of academic, governance, and financial monitoring visits conducted | | | |
| Maintain External Satisfaction | 4.1 | 4.67 | 4.5 |
| Maintain an annual external customer satisfaction rating of at least 4.5/5 for AZ CSP | | | |

| | | | | | | | |
|---|---------------|------------------------------------|--------|---------|-----|-----|------------------------|
| School Improvement Grants Recovery Act | 84.388 | Department Of Education | 057300 | 9,397.9 | 0.0 | 0.0 | ^{2, 6, 8, 10} |
|---|---------------|------------------------------------|--------|---------|-----|-----|------------------------|

To strengthen the capacity of States to carry out their program improvement responsibilities required under Sections 1116 and 1117 of Title I of the ESEA by (1) building State capacity to provide leadership in implementing effective school improvement strategies for local educational agencies (LEAs) and schools that have been identified for improvement , are in corrective action, and are in the restructuring process and (2) providing resources to LEAs to support school improvement activities, including the development and implementation of effective restructuring plans

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Grant ended | N/A | N/A | N/A |
| Grant has ended | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National School Lunch Program | 10.555 | Department of Agriculture | 098410 | 32.9 | 0.0 | 0.0 | 2, 6, 8 |

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Overall external customer rating on Health & Nutrition Services To increase customer satisfaction | 0 | 4.13 | 4.25 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Breakfast Program | 10.553 | Department of Agriculture | 098430 | 2.6 | 0.0 | 0.0 | 2, 6, 8 |

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Safe and Drug-Free Schools and Communities_National Programs | 84.184 | Department of Education | 144360 | 4,266.0 | 4,474.6 | 0.0 | 6 |

To enhance the Nation's efforts to prevent the illegal use of drugs and violence among, and promote safety and discipline for, students at all educational levels; and to support programs to reduce alcohol abuse among secondary school students.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating on the School Safety and Prevention | 4.33 | 4.36 | 4.33 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | | |
| Percent of districts in compliance | 98 | 95 | 98 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Breakfast Program | 10.553 | Department of Agriculture | 198430 | (5.5) | 0.0 | 0.0 | 2, 6, 8 |

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 198550 | (1.9) | 0.0 | 0.0 | 2, 6, 8 |

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| External customer overall satisfaction rating | N/A | N/A | N/A |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|-------|-----|-----|---------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 198640 | (0.1) | 0.0 | 0.0 | 2, 6, 8 |
|--|---------------|--------------------------------------|--------|-------|-----|-----|---------|

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| External customer overall satisfaction rating | N/A | N/A | N/A |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|----------------------------------|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| School Improvement Grants | 84.377 | Department of Education | 223710 | 2,302.2 | 0.0 | 0.0 | 2, 6, 8 |

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (SEAs) must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To provide technical assistance and training for schools to improve school effectiveness *New measure, FY 2011 establishes baseline External customer overall satisfaction rating | 3.96 | 3.76 | 3.90 |
| To provide technical assistance and training for districts and schools to improve effectiveness *New measure, FY 2011 establishes baseline Complete at least 95% of scheduled monitoring visits to SIG/Priority schools on time | 96 | 96 | 97 |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|-----|-----|-----|------------|
| Indian Education_Assistance to Schools | 15.130 | Department of the Interior | 228101 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |
|---|---------------|---------------------------------------|--------|-----|-----|-----|------------|

To fund programs that meet the unique and specialized needs of eligible Indian students.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| External customer overall satisfaction rating on Native American Education To fund programs that meet the unique and specialized needs of eligible Indian students. | 3.66 | 4.22 | 4.25 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Career and Technical Education -- National Programs | 84.051 | Department of Education | 235940 | 13.3 | 0.0 | 0.0 | 2, 6, 8 |

To provide support, directly or through grants, contracts, or cooperative agreements, for research, development, demonstration, dissemination, evaluation, assessment, capacity-building, and technical assistance activities aimed at improving the quality and effectiveness of career and technical education (CTE) programs authorized under the Perkins Act IV.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating | 3.87 | N/A | N/A |
| % of students deemed CTE program concentrators among all students in grades 9-12 | 2.9 | N/A | N/A |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Race to the Top | 84.413 | Department of Education | 249390 | 7,451.3 | 5,592.0 | 0.0 | ^{6, 10} |

To reward States that have made significant progress in achieving equity in teacher distribution; establishing a longitudinal data system; enhancing assessment for English language learners and students with disabilities; improving academic content and achievement standards; and providing effective support to schools identified for corrective action and restructuring.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of K-12 teachers implementing Arizona's College and Career Ready standards To provide training and professional development to improve the effectiveness of standards based teaching and learning | 86 | 85 | 92 |
| Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans | 89 | 99 | 95 |
| Deploy 92% of all production changes Deploy 92% of all production changes on time and performing as designed. To increase quality of customer delivery | 99.9 | 99.25 | 92 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|-------------------------------|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Teacher Incentive Fund | 84.374 | Department of Education | 249810 | 3,119.2 | 2,370.6 | 2,387.0 | 6 |

To support programs that develop and implement performance-based compensation systems for teachers, principals, and other personnel in high-need schools. These compensation systems must consider growth in student academic achievement as well as classroom evaluations conducted multiple times during each school year, among other factors, and provide educators with incentives to take on additional responsibilities and leadership roles.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Service availability on critical applications at 99.75% uptime To support Arizona's Education Community's needs by providing reliable and integrated information technology services. | 99.75 | 99.75 | 99.75 |
| To ensure customer system availability Meet/exceed baseline target of 57% for First Call resolution by Support Center. | 97.5 | 98 | 90 |
| To increase quality of customer delivery Deploy 92% of all production changes on time and performing as designed. | 99.9 | 99.25 | 92 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 298360 | (15.0) | (8.7) | 0.0 | 2, 6, 8 |

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 298360 | (15.0) | (8.7) | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 298370 | (8.5) | 0.0 | 0.0 | 2, 6, 8 |

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 298370 | (8.5) | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National School Lunch Program | 10.555 | Department of Agriculture | 298410 | 2.7 | (64.9) | 0.0 | 2, 6, 8 |

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Overall external customer rating on Health & Nutrition Services To increase customer satisfaction | 0 | 4.13 | N/A |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Breakfast Program | 10.553 | Department of Agriculture | 298430 | 3.9 | (86.6) | 0.0 | 2, 6, 8 |

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Administrative Expenses for Child Nutrition | 10.560 | Department of Agriculture | 298450 | 186.1 | 0.0 | 0.0 | 2, 6, 8 |

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 298510 | (7.7) | 0.0 | 0.0 | 2, 6, 7 |

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction To improve overall customer service | 4.33 | N/A | N/A |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|-------|-----|-----|---------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 298550 | (7.9) | 0.0 | 0.0 | 2, 6, 8 |
|--|---------------|--------------------------------------|--------|-------|-----|-----|---------|

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Overall external customer rating on Health & Nutrition To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 4.33 | N/A | N/A |

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(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 298640 | (1.8) | 0.0 | 0.0 | 2, 6, 8 |

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Overall external customer rating on Health & Nutrition | 0 | N/A | N/A |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | | | |

| | | | | | | | |
|------------------------|---------------|------------------------------------|--------|-------|-----|-----|---------|
| Rural Education | 84.358 | Department of Education | 321620 | 279.8 | 0.0 | 0.0 | 2, 6, 8 |
|------------------------|---------------|------------------------------------|--------|-------|-----|-----|---------|

To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating | 3.96 | 3.76 | N/A |
| To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools. | | | |

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | 321640 | 215.1 | 0.0 | 0.0 | 2, 6, 8 |

The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

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Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | 321640 | 215.1 | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of LEAs completing ADE-sponsored Mathematics Standards | 81 | N/A | N/A |
| Percent of LEAs completing ADE-sponsored Mathematics Standards professional development. To provide training and professional development to improve the effectiveness of standards based teaching and learning | | | |
| Percent of LEAs completing ADE-sponsored ELA Standards | 77 | N/A | N/A |
| Percent of LEAs completing ADE-sponsored ELA Standards professional development. To provide training and professional development to improve the effectiveness of standards based teaching and learning | | | |
| Percent of K-12 teachers implementing Arizona's College and Career Ready | 86 | N/A | N/A |
| Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by Superintendent Standards Declarations. To provide training and professional development to improve the effectiveness of standards based teaching and learning | | | |
| Customer rating on administration of AZELLA | 4.24 | 4.31 | N/A |
| To develop relevant and accurate instruments to assess all Arizona students | | | |
| Customer rating on administration of Achievement Assessments | N/A | 3.91 | N/A |
| Customer rating on administration of Achievement Assessments (AzMERIT* and AIMS Science) | | | |

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Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Migrant Education_State Grant Program | 84.011 | Department of Education | 321730 | 380.0 | 0.0 | 0.0 | 2, 6, 8 |

To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating on Migrant Education To provide timely and reliable customer service | 4.33 | 4.49 | N/A |

| | | | | | | | |
|---|---------------|------------------------------------|--------|------|-----|-----|---------|
| Migrant Education_Coordination Program | 84.144 | Department of Education | 321810 | 11.9 | 0.0 | 0.0 | 2, 6, 8 |
|---|---------------|------------------------------------|--------|------|-----|-----|---------|

To provide financial incentives to State Educational Agencies (SEAs) to participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education programs by addressing key needs of migratory children who have their education interrupted.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating on Migrant Education To provide timely and reliable customer service | 4.33 | 4.49 | N/A |

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Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | 322140 | 555.6 | 0.0 | 0.0 | 2, 6, 8 |

To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

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Agency: Department of Education

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | 322140 | 555.6 | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator* *New measure, FY 2011 establishes baseline | 98 | 95 | 98 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator | 97 | 97 | 97 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator | 99 | 95 | 95 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 4) Federal indicator | 95 | 100 | 95 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator | 100 | 99 | 99 |

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Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | 322140 | 555.6 | 0.0 | 0.0 | 2, 6, 8 |
| Maintain the percent of S3 schools with Action Plans aligned to State Plan (100% in 2012) To provide technical assistance, training, and professional development to improve Title 1 school efforts. Grant ends in 2015* | | | | | | | |
| Statewide Longitudinal Data Systems | 84.372 | Department of Education | 322470 | 1,941.0 | 135.0 | 0.0 | 2, 6 |

These grants are intended to enable State educational agencies to design, develop, and implement statewide, longitudinal data systems to efficiently and accurately manage, analyze, disaggregate, and use individual student data, consistent with the Elementary and Secondary Education Act of 1965 and to facilitate analyses and research to improve student academic achievement and close achievement gaps. The 2012 grants were awarded to support States' work in one of three priority areas: (1) the design, development, and implementation of Statewide, longitudinal kindergarten through grade 12 (K-12) data systems; (2) The development and linking of early childhood data with the States' K-12 systems; or (3) the development and linking of postsecondary and/or workforce data with the States' K-12 data systems. In addition, funds are used to support contracts to improve data quality, coordination, and use. The eligible entities for contract awards are public or private organizations or entities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To ensure customer business success | 99.75 | 99.79 | 99.75 |
| Service availability on critical applications at uptime | | | |
| To increase quality of customer delivery | 99.9 | 99.25 | 92 |
| Deploy 92% of all production changes on time and performing as designed | | | |

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Education for Homeless Children and Youth | 84.196 | Department of Education | 322540 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Annual external customer overall satisfaction rating | 4.60 | N/A | N/A |
| Annual external customer overall satisfaction rating on Education for Homeless Children and Youth | | | |

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Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | 322630 | 142.2 | 0.0 | 0.0 | 2, 6, 8 |

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Increase the percent of core academic teaching positions To ensure the quality of Arizona's educators through evaluation and certification | 98 | 98.3 | N/A |
| Reduce the number of days for Certification services Reduce from 10 days the average processing time of certification services requiring an evaluation.* | 12 | 10 | N/A |
| * Temporary increase in processing time anticipated in response to implementation of new certification system | | | |
| Customer Service Satisfaction Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services | 4.99 | 5.00 | N/A |
| Percent of Title II-A applications/amendments reviewed Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system | 98.0 | 100 | N/A |

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Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | 322631 | 104.7 | 0.0 | 0.0 | 2, 6, 8 |

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Increase the percent of core academic teaching positions To ensure the quality of Arizona's educators through evaluation and certification | 98 | 93.5 | N/A |
| Reduce the number of days for Certification services Reduce from 10 days the average processing time of certification services requiring an evaluation.* | 12 | 10 | N/A |
| * Temporary increase in processing time anticipated in response to implementation of new certification system | | | |
| Customer Service Satisfaction Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services | 4.99 | 5.00 | N/A |
| Percent of Title II-A applications/amendments reviewed Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system | 98 | 100 | N/A |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Mathematics and Science Partnerships | 84.366 | Department of Education | 323620 | 2,412.0 | 0.0 | 0.0 | 2, 6, 8 |

To improve the academic achievement of students in mathematics and science by encouraging States, institutions of higher education (IHEs), local educational agencies (LEAs), and elementary and secondary schools to participate in programs that: improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and science teacher education; focus on the education of mathematics and science teachers as a career-long process; bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve those teachers' teaching skills; develop more rigorous mathematics and science curricula that are aligned with challenging state and local academic achievement standards and with the standards expected for postsecondary study in engineering, mathematics, and science; and improve and expand training of mathematics and science teachers, including by training such teachers in the effective integration of technology into curricula and instruction.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of LEAs completing ADE-sponsored Mathematics Standards | 81 | 83 | N/A |
| Percent of LEAs completing ADE-sponsored Mathematics Standards professional development (as measured cumulatively by LEAs who have attended ADE face to face sponsored trainings for mathematics between the 2010-2011 school year and the 2014-2015 school year) | | | |

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|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Improvement Grants | 84.377 | Department of Education | 323710 | 6,733.2 | 1,122.2 | 0.0 | 2, 6 |

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (SEAs) must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To provide technical assistance and training for schools to improve school effectiveness *New measure, FY 2011 establishes baseline External customer overall satisfaction rating | 3.96 | 3.76 | 3.90 |
| To provide technical assistance and training for districts and schools to improve effectiveness *New measure, FY 2011 establishes baseline Complete at least 95% of scheduled monitoring visits to SIG/Priority schools on time | 96 | 96 | 97 |

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| English Language Acquisition State Grants | 84.365 | Department of Education | 326790 | 15.2 | 0.0 | 0.0 | 2, 6, 8 |

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| % of students reclassified as Fluent English Proficient | 29.9 | N/A | N/A |
| Providing methods/technical assistance to local education agencies for identifying, assessing, re-assessing, re-classifying, and reporting on ELL students; To increase academic gains of students reclassified as FEP | | | |

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|---|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Adult Education - Basic Grants to States | 84.002 | Department of Education | 333100 | 280.1 | 0.0 | 0.0 | 2, 6, 8 |

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| % of learners age 16 and over increasing academic skills by two grade levels To increase academic achievement of learners age 16 and over and ensure that adult learners have access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations. | 61 | 56 | 60 |
| % of learners age 16 and over achieving their goal of earning a High School Equivalency diploma To increase academic achievement of learners age 16 and over achieving their goal of earning a High School Equivalency diploma | 60 | 29 | 50 |
| % of GED Transcripts Request Percent of GED transcript request fulfilled in one business day | 97 | 99 | 97 |
| To improve customer satisfaction Annual external customer overall satisfaction rating for Adult Education | 4.06 | 3.89 | 4.21 |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Career and Technical Education -- Basic Grants to States | 84.048 | Department of Education | 335810 | 1,236.4 | 0.0 | 0.0 | 2, 6, 8 |

To develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| External customer overall satisfaction rating | 3.87 | 3.93 | N/A |
| % of students deemed CTE program concentrators among all students in grades 9-12 | 6.08 | N/A | N/A |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | | | |
| Percent of CTE program concentrators | 2.9 | 4 | N/A |
| Percent of CTE program concentrators who earned an industry recognized credential | | | |

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|--|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Career and Technical Education -- National Programs | 84.051 | Department of Education | 335940 | 1.6 | 0.0 | 0.0 | 2, 6, 8 |

To provide support, directly or through grants, contracts, or cooperative agreements, for research, development, demonstration, dissemination, evaluation, assessment, capacity-building, and technical assistance activities aimed at improving the quality and effectiveness of career and technical education (CTE) programs authorized under the Perkins Act IV.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Annual external customer overall satisfaction rating for CTE | 3.87 | 3.93 | N/A |
| % of students deemed CTE program concentrators among all students in grades 9-12 To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Percent of 12th grade students in the same cohort year who are CTE program concentrators | 6.08 | N/A | N/A |
| Percent of CTE program concentrators Percent of CTE program concentrators who earned an industry recognized credential | 2.9 | 4 | N/A |

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Twenty-First Century Community Learning Centers | 84.287 | Department of Education | 344400 | 7,579.9 | 0.0 | 0.0 | 2, 6, 8 |

To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| 21st CCLC annual external customer overall satisfaction rating | 4.47 | 4.42 | 4.50 |
| The 21st CCLC programs primarily serve students (and their families) who attend high-poverty and low-performing schools. (on a 5 point scale) | | | |
| Grant ends FY15. | | | |

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|---|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | 356310 | 21.9 | 0.0 | 0.0 | 2, 6, 8 |

To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2- year- old children with disabilities who will reach age three during the school year.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Overall customer satisfaction rating | 3.86 | 4.00 | 4.20 |
| To ensure compliance with the Office of Special Education Programs requirements | | | |
| Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. | 85 | 68 | 68 |
| To ensure compliance with the Office of Special Education Programs requirements. | | | |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year. | 92 | 77 | 77 |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year. | 92 | 60 | 60 |
| Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year. | 92 | 71 | 71 |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 356650 | 5,796.6 | 0.0 | 0.0 | 2, 6, 8 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of students with disabilities graduating from high school To ensure that all students with disabilities have access to an excellent education | 67 | 63 | 68 |
| ** Fiscal Year Actual data represents one year previous(i.e. FY 2014 = graduation data from 2012-2013) | | | |
| Percent of students with disabilities scoring at or above proficient in reading as measured by the state approved standardized assessment To ensure that all students with disabilities have access to an excellent education | 41 | * | 45 |
| * FY15 Actual Data not available until October 2015 ** Estimate not available | | | |
| Percent of students with disabilities scoring at or above proficient in math as measured by the state approved standardized assessment | 29 | * | 34 |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Incentive Grants - WIA Section 503 | 17.267 | Department of Labor | 388630 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

To carry out innovative programs consistent with the purposes of Title I of WIA (Workforce Investment Systems), Title II of WIA (Adult Education and Family Literacy Act (AEFLA), 20 U.S.C. 9201 et seq.), the Carl D. Perkins Vocational and Applied Technology Education Amendments of 1998 (Public Law 105-332, 20 U.S.C. 2301 et seq.) or a combination of two or more of these acts.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating | 4.06 | 4.16 | N/A |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | | |

| | | | | | | | |
|--------------------------------------|---------------|--------------------------------------|--------|--------|--------|-----|---------|
| National School Lunch Program | 10.555 | Department of Agriculture | 398410 | (35.9) | (58.7) | 0.0 | 2, 6, 8 |
|--------------------------------------|---------------|--------------------------------------|--------|--------|--------|-----|---------|

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Overall external customer rating on Health & Nutrition Services | 0 | 4.13 | 4.25 |
| To increase customer satisfaction | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Breakfast Program | 10.553 | Department of Agriculture | 398430 | 35.9 | 0.0 | 0.0 | 2, 6, 8 |

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Team Nutrition Grants | 10.574 | Department of Agriculture | 398480 | 181.3 | 0.0 | 0.0 | 2, 6, 8 |

Team Nutrition Training Grants for Healthy School Meals have been identified in USDA's national Strategic Plan for Training and Technical Assistance as one of the anchor delivery systems for supporting the implementation of USDA's nutrition requirements and the Dietary Guidelines for Americans in Child Nutrition programs. Team Nutrition's (TN) goal is to improve children's lifelong eating and physical activity habits by using the principles of the Dietary Guidelines for Americans and the USDA Food Guidance System.

TN Training Grants offer funding to State agencies to establish or enhance sustainable infrastructures for implementing TN's three behavior-focused strategies: (1) provide training and technical assistance to child nutrition food service professionals to enable them to prepare and serve nutritious meals that appeal to students; (2) promote nutrition curriculum and education in schools through multiple communication channels (i.e., food services initiatives, classroom activities, school wide events, home activities, community programs and events, and media events and coverage) to reinforce positive nutrition messages and encourage students to make healthy food and physical activity choices as part of a healthy lifestyle; and (3) build school and community support for creating healthy school environments that are conducive to healthy eating and physical activity.

The HealthierUS School Challenge (HUSCC) is a voluntary certification initiative established to recognize those schools participating in the National School Lunch Program that have created healthier school environments through promotion of nutrition and physical activity.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction of Health & Nutrition Services | N/A | 4.13 | 4.25 |
| Increase external customer satisfaction rating of Health & Nutrition Services. | | | |
| *New measure for 2015 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 398510 | (236.3) | 0.0 | 0.0 | 2, 6, 8 |

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| External customer overall satisfaction | 4.33 | N/A | N/A |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|-------|-----|-----|---------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 398640 | (0.5) | 0.0 | 0.0 | 2, 6, 8 |
|--|---------------|--------------------------------------|--------|-------|-----|-----|---------|

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| External customer overall satisfaction rating | 4.33 | N/A | N/A |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Consolidated Grant to the Outlying Areas | 84.403 | Department of Education | 417100 | 211.1 | 0.6 | 0.0 | 2,6 |

To make an annual consolidated grant to assist an Insular Area in carrying out one or more State-administered formula grant programs of the Department. (i.e., -ESEA, Title I, Part A-Grants to LEAs; ESEA, Title I, Section 1003(g)-School Improvement Grants; ESEA, Title II, Part A-Teacher Quality Grants; ESEA, Title III, English Language Acquisition Grants; ESEA, Title IV, Part B-21st Century Community Learning Centers Grants; ESEA, Title V, Part A-State Grants for Innovative Programs; Adult Education and Family Literacy Act (AEFLA)-Section 243-Adult Education State Administered Program grants; Perkins Act, Title I-Career and Technical Education Basic State Grants; ESEA, Title VI, Part A-State Assessments; McKinney-Vento Homeless Assistance Act-Title VII-B Grants; ESEA, Title II, Part, B-Mathematics and Science Partnerships grants; ESEA, Title VI, Part B, Rural and Low-Income School Program.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Consolidated Grant to the Outlying Areas | 84.403 | Department of Education | 417100 | 211.1 | 0.6 | 0.0 | ^{2,6} |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of children with IEPs scoring at or above proficient in reading | 41 | | 45 |
| Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment | | | |
| Percent of S3 schools with Action Plans | 100 | 100 | N/A |
| Maintain the percent of S3 schools with Action Plans aligned to State Plan | | | |
| External customer overall satisfaction | 3.74 | 3.88 | 4.03 |
| External customer overall satisfaction rating for Exceptional Student Services | | | |
| Conduct collaborative, targeted technical assistance sessions | N/A | 39 | 40 |
| Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines by June 1, 2015 | | | |
| Percent of students reclassified as Fluent English | 29.9 | 30 | 30.5 |
| Percent of students reclassified as Fluent English Proficient (FEP)* | | | |
| *AZELLA assessment significantly revised in 2013; prior comparisons no longer applicable | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | 421120 | 634.5 | 0.0 | 0.0 | 2, 6, 8 |

To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator | 98 | 95 | 98 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator | 97 | 97 | 97 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator | 99 | 95 | 95 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 4) Federal indicator | 95 | 100 | 95 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator | 100 | 99 | 99 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | 421620 | 882.4 | 0.0 | 0.0 | 2, 6, 8 |

To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating | 3.96 | 3.76 | 3.90 |
| To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | 421640 | 7,176.9 | 161.5 | 0.0 | 6 |

The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of LEAs completing ADE-sponsored Mathematics Standards | 81 | 85 | 87 |
| Percent of LEAs completing ADE-sponsored Mathematics Standards professional development | | | |
| Percent of LEAs completing ADE-sponsored ELA Standards | 77 | 77 | 80 |
| Percent of LEAs completing ADE-sponsored ELA Standards professional development | | | |
| Percent of K-12 teachers implementing Arizona's College and Career Ready standards | 86 | 85 | 92 |
| Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by Superintendent Standards Declarations | | | |
| Customer rating on administration of Alternate Assessment | N/A | 4.00 | 4.15 |
| To develop relevant and accurate instruments to assess all Arizona students. To develop relevant and accurate instruments to assess all Arizona students | | | |
| Customer rating on administration of AZELLA | 4.24 | 4.31 | 4.25 |
| To develop relevant and accurate instruments to assess all Arizona students | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Migrant Education_State Grant Program | 84.011 | Department of Education | 421730 | 5,847.4 | 225.1 | 0.0 | ⁶ |

To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating on Migrant Education To provide timely and reliable customer service | 4.33 | 4.49 | 4.50 |

| | | | | | | | |
|---|---------------|------------------------------------|--------|------|------|-----|----------------|
| Migrant Education_Coordination Program | 84.144 | Department of Education | 421810 | 25.2 | 34.8 | 0.0 | ^{2,6} |
|---|---------------|------------------------------------|--------|------|------|-----|----------------|

To provide financial incentives to State Educational Agencies (SEAs) to participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education programs by addressing key needs of migratory children who have their education interrupted.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating on Migrant Education To provide timely and reliable customer service | 4.33 | 4.49 | 4.50 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | 422140 | 145,493.8 | 353.7 | 0.0 | 2,6 |

To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | 422140 | 145,493.8 | 353.7 | 0.0 | 2, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator* *New measure, FY 2011 establishes baseline | 98 | | 98 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator | 97 | 97 | 97 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator | 99 | 95 | 95 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 4) Federal indicator | 95 | 100 | 95 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator | 100 | 99 | 99 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | | | | | |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|---|------|------|------|---|--|--|--|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | 422140 | 145,493.8 | 353.7 | 0.0 | 2, 6 | | | | | | | | | | | | |
| Maintain the percent of S3 schools with Action Plans aligned to State Plan (100% in 2012) To provide technical assistance, training, and professional development to improve Title 1 school efforts. Grant ends in 2015* | | | | | | | | | | | | | | | | | | | |
| Education for Homeless Children and Youth | 84.196 | Department of Education | 422540 | 335.4 | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | | | | | |
| To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children. | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>External customer overall satisfaction rating</td> <td style="text-align: center;">4.60</td> <td style="text-align: center;">4.50</td> <td style="text-align: center;">4.55</td> </tr> <tr> <td colspan="4">Annual external customer overall satisfaction rating on Education for Homeless Children and Youth</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | External customer overall satisfaction rating | 4.60 | 4.50 | 4.55 | Annual external customer overall satisfaction rating on Education for Homeless Children and Youth | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| External customer overall satisfaction rating | 4.60 | 4.50 | 4.55 | | | | | | | | | | | | | | | | |
| Annual external customer overall satisfaction rating on Education for Homeless Children and Youth | | | | | | | | | | | | | | | | | | | |

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(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | 422630 | 21,589.7 | 238.7 | 0.0 | 2, 6 |

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Increase the percent of core academic teaching positions To ensure the quality of Arizona's educators through evaluation and certification | 98 | 98.3 | 95 |
| Reduce the number of days for Certification services Reduce from 10 days the average processing time of certification services requiring an evaluation.* | 12 | 10 | 9 |
| * Temporary increase in processing time anticipated in response to implementation of new certification system | | | |
| Customer Service Satisfaction Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services | 4.99 | 5.00 | 5.00 |
| Percent of Title II-A applications/amendments reviewed Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system | 98 | 100 | 99 |

**State of Arizona
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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | 422631 | 135.6 | 805.3 | 0.0 | 2, 6 |

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Increase the percent of core academic teaching positions To ensure the quality of Arizona's educators through evaluation and certification | 98 | 98.3 | 95 |
| Reduce the number of days for Certification services Reduce from 10 days the average processing time of certification services requiring an evaluation.* | 12 | 10 | 9 |
| * Temporary increase in processing time anticipated in response to implementation of new certification system | | | |
| Customer Service Satisfaction Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services | 4.99 | 5.00 | 5.00 |
| Percent of Title II-A applications/amendments reviewed Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system | 98.0 | 100 | 99 |

**State of Arizona
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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Mathematics and Science Partnerships | 84.366 | Department of Education | 423621 | 1,688.2 | 1,775.2 | 0.0 | 6 |

To improve the academic achievement of students in mathematics and science by encouraging States, institutions of higher education (IHEs), local educational agencies (LEAs), and elementary and secondary schools to participate in programs that: improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and science teacher education; focus on the education of mathematics and science teachers as a career-long process; bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve those teachers' teaching skills; develop more rigorous mathematics and science curricula that are aligned with challenging state and local academic achievement standards and with the standards expected for postsecondary study in engineering, mathematics, and science; and improve and expand training of mathematics and science teachers, including by training such teachers in the effective integration of technology into curricula and instruction.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of LEAs completing ADE-sponsored Mathematics Standards | 81 | 83 | N/A |
| Percent of LEAs completing ADE-sponsored Mathematics Standards professional development (as measured cumulatively by LEAs who have attended ADE face to face sponsored trainings for mathematics between the 2010-2011 school year and the 2014-2015 school year) | | | |

**State of Arizona
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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Improvement Grants | 84.377 | Department of Education | 423710 | 363.4 | 4,630.9 | 4,112.0 | 6 |

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (SEAs) must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To provide technical assistance and training for districts and schools to improve effectiveness. *New measure, FY 2011 establishes baseline External customer overall satisfaction rating | 3.96 | 3.76 | 3.90 |
| To provide technical assistance and training for districts and schools to improve effectiveness. *New measure, FY 2011 establishes baseline Complete at least 95% of scheduled monitoring visits to SIG/Priority schools on time | 96 | 96 | 97 |

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| English Language Acquisition State Grants | 84.365 | Department of Education | 426790 | 12,871.4 | 0.0 | 0.0 | 2, 6, 8 |

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| % of students reclassified as Fluent English Proficient | 26.9 | 30 | 30.5 |
| Providing methods/technical assistance to local education agencies for identifying, assessing, re-assessing, re-classifying, and reporting on ELL students; To increase academic gains of students reclassified as FEP | | | |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|-----|-----|-----|------|
| Indian Education Assistance to Schools | 15.130 | Department of the Interior | 428101 | 0.0 | 0.0 | 0.0 | 4, 6 |
|---|---------------|---------------------------------------|--------|-----|-----|-----|------|

To fund programs that meet the unique and specialized needs of eligible Indian students.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| External customer overall satisfaction rating on Native American Education | 3.66 | 4.22 | 4.25 |
| To fund programs that meet the unique and specialized needs of eligible Indian students. | | | |
| Annual external customer overall satisfaction rating on Migrant Education | 4.33 | 4.49 | 4.50 |
| To fund programs that meet the unique and specialized needs of eligible Migrant students. | | | |
| Annual external customer overall satisfaction rating on Education for Homeless Children and Youth | 4.60 | 4.50 | 4.55 |
| To fund programs that meet the unique and specialized needs of eligible homeless and youth students. | | | |

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|--|---------------|--------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Advanced Placement Program (Advanced Placement Test Fee; Advanced Placement Incentive Program Grants) | 84.330 | Department of Education | 430200 | 61.6 | 0.0 | 0.0 | 2, 6, 8 |

To award grants to State educational agencies, local educational agencies, and national nonprofit educational organizations with expertise in advanced placement services to support State and local efforts to increase access to advanced placement classes and tests for low-income students and to award grants to State educational agencies to cover part or all of the cost of test fees for students from low-income families enrolled in advanced placement courses.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of LEAs completing ADE-sponsored Mathematics Standards | 81 | 85 | N/A |
| Percent of LEAs completing ADE-sponsored Mathematics Standards professional development | | | |
| Percent of LEAs completing ADE-sponsored ELA Standards | 77 | 77 | N/A |
| Percent of LEAs completing ADE-sponsored ELA Standards professional development | | | |
| Percent of K-12 teachers implementing Arizona's College and Career Ready standards | 86 | 85 | N/A |
| Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by Superintendent Standards Declarations | | | |
| Percentage of teachers reporting expanded content knowledge of K-3 reading instruction | 89 | 99 | N/A |
| Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans as measured by expanded content knowledge by participants in Teaching Reading Effectively training which supports Move on When Reading. | | | |

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|---|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Adult Education - Basic Grants to States | 84.002 | Department of Education | 433100 | 6,824.8 | 200.7 | 0.0 | 2, 6 |

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of learners age 16 and over increasing academic skills by two grade levels The Adult Education subprogram provides adult learners who are at least 16 years of age, legally present in the United States and not currently enrolled in the public K-12 school system, access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations. This subprogram also assists adult learners in acquiring the knowledge and skills necessary for effective participation in society. | 61 | 56 | 60 |
| % of learners age 16 and over achieving their goal of earning a High School Equivalency diploma To increase academic achievement of learners age 16 and over and ensure that adult learners have access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations. | 60 | 29 | 50 |
| % of GED Transcripts Request Percent of GED transcript request fulfilled in one business day | 97 | 99 | 97 |
| To improve customer satisfaction Annual external customer overall satisfaction rating for Adult Education | 4.06 | 3.89 | 4.21 |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Career and Technical Education -- Basic Grants to States | 84.048 | Department of Education | 435810 | 11,642.0 | 853.8 | 0.0 | 2,6 |

To develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating | 3.87 | 3.93 | 4.07 |
| Annual external customer overall satisfaction rating for CTE | | | |
| %t of students deemed CTE program concentrators among all students in grades 9-12 | 6.08 | | 6.25 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Percent of 12th grade students in the same cohort year who are CTE program concentrators | | | |
| Percent of CTE program concentrators | 2.9 | 4 | 5 |
| Percent of CTE program concentrators who earned an industry recognized credential | | | |

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Career and Technical Education -- National Programs | 84.051 | Department of Education | 435940 | 138.5 | 0.0 | 0.0 | 2, 6, 8 |

To provide support, directly or through grants, contracts, or cooperative agreements, for research, development, demonstration, dissemination, evaluation, assessment, capacity-building, and technical assistance activities aimed at improving the quality and effectiveness of career and technical education (CTE) programs authorized under the Perkins Act IV.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating | 3.87 | 3.93 | N/A |
| % of students deemed CTE program concentrators among all students in grades 9-12 | 6.08 | N/A | N/A |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Percent of 12th grade students in the same cohort year who are CTE program concentrators | | | |
| Percent of CTE program concentrators | 2.9 | 4 | N/A |
| Percent of CTE program concentrators who earned an industry recognized credential | | | |

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Twenty-First Century Community Learning Centers | 84.287 | Department of Education | 444400 | 20,701.5 | 0.0 | 0.0 | 2, 6, 8 |

To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| 21st Century Community Learning Centers external customer overall satisfaction rating | 4.47 | 4.42 | 4.50 |
| The 21st CCLC programs primarily serve students (and their families) who attend high-poverty and low-performing schools. (on a 5 point scale) | | | |

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|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance | 93.079 | Department of Health and Human Services | 444690 | 20.1 | 0.0 | 0.0 | 2, 6, 8 |

Funding will build the capacity of state, territorial, and local (STL) agencies and support the efforts of national, non-governmental organizations (NGO) to help school districts and schools develop and implement sustainable program activities to:

- 1) Reduce HIV infection and other STD among adolescents; and
- 2) Reduce disparities in HIV infection and other STD experienced by specific adolescent sub-populations.

It is also expected that applicants' activities will reinforce efforts to reduce teen pregnancy rates.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of districts in compliance | 98 | 95 | 98 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | | |
| External customer overall satisfaction rating | 4.33 | 4.36 | 4.33 |
| External customer overall satisfaction rating on School Safety and Prevention. To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | | | |

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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Head Start | 93.600 | Department of Health and Human Services | 447500 | 156.3 | 0.0 | 0.0 | 2, 6, 8 |

To promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.

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|-------------------------------|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Head Start | 93.600 | Department of Health and Human Services | 447500 | 156.3 | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Overall customer satisfaction rating for Early Childhood Education To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs. | 3.86 | 3.71 | 4.20 |
| Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year. To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners. | 93 | 93 | 93 |
| New measure for FY2014 | | | |
| Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. | 85 | 68 | 68 |
| Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year. To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners | 95 | 93.5 | 93.5 |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year. | 92 | 77 | 77 |

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|--|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Promoting Readiness of Minors in Supplemental Security Income | 84.418 | Department of Education | 448120 | 108.0 | 0.0 | 0.0 | 2, 6, 8 |

To foster improved health, education, and post-secondary outcomes for children ages 14-16 (at the time they begin to receive services) who receive Supplemental Security Income (SSI), as well as their families, by supporting improved coordination of various services, such as those available through the Individuals with Disabilities Education Act, the Vocational Rehabilitation State Grants program, Medicaid health and home and community-based services, Job Corps, Temporary Assistance for Needy Families (TANF), and Workforce Investment Act programs. PROMISE also seeks to facilitate the increased use of such services, ensuring that families are tied into programs for which they might be eligible, but are not yet participating.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--------------------------------------|-------------|-------------|-------------|
| No Performance Measures at this time | N/A | N/A | N/A |

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|---|---------------|------------------------------------|---------|------------------|-------------------|-------------------|----------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | 456310 | 3,333.0 | 2.2 | 0.0 | ^{2,6} |

To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2- year- old children with disabilities who will reach age three during the school year.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Overall customer satisfaction rating | 3.86 | 4.00 | 4.20 |
| To ensure compliance with the Office of Special Education Programs requirements | | | |
| Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. | 85 | 68 | 68 |
| To ensure compliance with the Office of Special Education Programs requirements. | | | |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year. | 92 | 77 | 77 |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year. | 92 | 60 | 60 |
| Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year. | 92 | 71 | 71 |
| To ensure compliance with the Office of Special Education Programs requirements | | | |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 456650 | 82,379.4 | 2,719.5 | 0.0 | ⁶ |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of students with disabilities graduating from high school To ensure that all students with disabilities have access to an excellent education | 67 | 63 | 68 |
| ** Fiscal Year Actual data represents one year previous(i.e. FY 2014 = graduation data from 2012-2013) | | | |
| Percent of children with disabilities scoring at or above proficient in reading as measured by the state approved standardized assessment To ensure that all students with disabilities have access to an excellent education | 41 | * | 45 |
| * FY15 Actual Data not available until October 2015 ** Estimate not available | | | |
| Percent of children with disabilities scoring at or above proficient in math as measured by the state approved standardized assessment | 29 | * | 34 |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 457210 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of students with disabilities graduating high school with a regular diploma To ensure that all students with disabilities have access to an excellent education | 67 | 63 | 68 |
| ** Fiscal Year Actual data represents one year previous(i.e. FY 2014 = graduation data from 2012-2013) | | | |
| Percent of children with disabilities scoring at or above proficient in reading as measured by the state approved standardized assessment To ensure that all students with disabilities have access to an excellent education | 41 | * | 45 |
| * FY15 Actual Data not available until October 2015 ** Estimate not available | | | |
| Percent of children with disabilities scoring at or above proficient in math as measured by the state approved standardized assessment | 29 | * | 34 |

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|---|---------------|----------------------------|---------|------------------|-------------------|-------------------|-------------|
| Incentive Grants - WIA Section 503 | 17.267 | Department of Labor | 488630 | 348.2 | 0.0 | 0.0 | 2, 6, 8 |

To carry out innovative programs consistent with the purposes of Title I of WIA (Workforce Investment Systems), Title II of WIA (Adult Education and Family Literacy Act (AEFLA), 20 U.S.C. 9201 et seq.), the Carl D. Perkins Vocational and Applied Technology Education Amendments of 1998 (Public Law 105-332, 20 U.S.C. 2301 et seq.) or a combination of two or more of these acts.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating | 4.06 | 4.16 | N/A |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|------|-------|-----|------|
| Child Nutrition Discretionary Grants Limited Availability | 10.579 | Department of Agriculture | 498210 | 32.7 | 785.1 | 0.0 | 2, 6 |
|--|---------------|--------------------------------------|--------|------|-------|-----|------|

Administrative Review and Training (ART) grants are available to State agencies to assist local educational agencies' administrative personnel on application, certification, verification, meal counting, and meal claiming procedures. Equipment Assistance grants are available to States agencies for providing equipment to improve school food services. Grants to Improve Health and Nutrition are available to State agencies for projects that are aimed at improving the health and wellness of children in child care settings. School Breakfast Expansion grants are available to eligible State agencies to provide subgrants to local educational agencies for qualifying schools to establish, maintain, or expand the School Breakfast Program. Direct Certification Technical Assistance grants are available to assist States agencies in improving their direct certification processes and rates.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Overall external customer rating | 4.47 | 4.42 | N/A |
| To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. | | | |

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|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 498310 | 367.1 | 0.0 | 0.0 | 2, 6, 8 |

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 94 | 92 | 92 |
| Percent of claims reimbursed within 45 days To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. | 100 | 100 | 100 |

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|--|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| State Administrative Expenses for Child Nutrition | 10.560 | Department of Agriculture | 498320 | 2,184.9 | 0.0 | 0.0 | 2, 6, 8 |

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 day | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

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|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 498340 | 19.0 | 0.0 | 0.0 | 2, 6, 8 |

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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|---|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 498340 | 19.0 | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015 | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

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(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 498360 | 4,799.7 | 0.0 | 0.0 | 2, 6, 8 |

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 498360 | 4,799.7 | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 498370 | 487.0 | 0.0 | 0.0 | 2, 6, 8 |

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

**State of Arizona
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Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 498370 | 487.0 | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National School Lunch Program | 10.555 | Department of Agriculture | 498390 | 0.0 | 0.0 | 0.0 | 2, 6 |

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Overall external customer rating on Health & Nutrition Services To increase customer satisfaction | 0 | 4.13 | 4.25 |

| | | | | | | | |
|--------------------------------------|---------------|--------------------------------------|--------|----------|-----|-----|---------|
| National School Lunch Program | 10.555 | Department of Agriculture | 498410 | 61,679.7 | 0.0 | 0.0 | 2, 6, 8 |
|--------------------------------------|---------------|--------------------------------------|--------|----------|-----|-----|---------|

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Overall external customer rating on School Nutrition Program services To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | 0 | 4.13 | 4.25 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Milk Program for Children | 10.556 | Department of Agriculture | 498420 | 10.7 | 0.0 | 0.0 | 2, 6, 8 |

To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Breakfast Program | 10.553 | Department of Agriculture | 498430 | 19,539.2 | (32.9) | 0.0 | 2, 6, 8 |

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| State Administrative Expenses for Child Nutrition | 10.560 | Department of Agriculture | 498450 | 872.6 | 199.7 | 0.0 | 6 |

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 498510 | 572.3 | 64.1 | 0.0 | 2, 6 |

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Overall external customer rating on Operations services | 4.47 | 4.42 | 4.50 |
| Rating of Child and Adult Care Food program sponsors complying with administrative review requirements.(on a five point scale) | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 498550 | 14,511.6 | 0.0 | 0.0 | 2, 6, 8 |

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs To achieve a high rating in compliance in order to assist schools and organizations toward improving the health and the nutrition of students so they may benefit from the educational process and achieve their full potential. | 88 | 77 | 80 |
| % of Claims Reimbursed Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Overall external customer rating on CACFP services To achieve a high rating on providing CACFP services and ensuring meal costs remain within means. (on a five point scale) | N/A | 4.13 | 4.25 |

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Agency: Department of Education

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|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 498640 | 664.2 | 0.0 | 0.0 | 2, 6, 8 |

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | | | |
| Overall external customer rating annual external customer overall satisfaction rating | 4.47 | 4.42 | 4.50 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

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|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fresh Fruit and Vegetable Program | 10.582 | Department of Agriculture | 498700 | 20.0 | 1.3 | 0.0 | 2, 6 |

To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary school children.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Overall external customer rating on Food Distribution services | 4.47 | 4.42 | 4.50 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar. | | | |
| Overall external customer rating on School Nutrition program services | N/A | 4.13 | 4.25 |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Consolidated Grant to the Outlying Areas | 84.403 | Department of Education | 517100 | 3,963.5 | 536.2 | 0.0 | 6 |

To make an annual consolidated grant to assist an Insular Area in carrying out one or more State-administered formula grant programs of the Department. (i.e., -ESEA, Title I, Part A-Grants to LEAs; ESEA, Title I, Section 1003(g)-School Improvement Grants; ESEA, Title II, Part A-Teacher Quality Grants; ESEA, Title III, English Language Acquisition Grants; ESEA, Title IV, Part B-21st Century Community Learning Centers Grants; ESEA, Title V, Part A-State Grants for Innovative Programs; Adult Education and Family Literacy Act (AEFLA)-Section 243-Adult Education State Administered Program grants; Perkins Act, Title I-Career and Technical Education Basic State Grants; ESEA, Title VI, Part A-State Assessments; McKinney-Vento Homeless Assistance Act-Title VII-B Grants; ESEA, Title II, Part, B-Mathematics and Science Partnerships grants; ESEA, Title VI, Part B, Rural and Low-Income School Program.

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Agency: Department of Education

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Consolidated Grant to the Outlying Areas | 84.403 | Department of Education | 517100 | 3,963.5 | 536.2 | 0.0 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of children with IEPs scoring at or above proficient in reading | 41 | | 45 |
| Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment | | | |
| Percent of S3 schools with Action Plans | 100 | 100 | N/A |
| Maintain the percent of S3 schools with Action Plans aligned to State Plan | | | |
| External customer overall satisfaction rating | 3.74 | 3.88 | 4.03 |
| External customer overall satisfaction rating for Exceptional Student Services | | | |
| Conduct collaborative, targeted technical assistance sessions | N/A | 39 | 40 |
| Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines by June 1, 2015 | | | |
| Percent of students reclassified as Fluent English | 29.9 | 30 | 30.5 |
| Percent of students reclassified as Fluent English Proficient (FEP) | | | |

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|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | 521120 | 1,470.4 | 66.6 | 0.0 | 2, 6 |

To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator | 100 | 99 | 99 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator | 98 | 95 | 98 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator | 97 | 97 | 97 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator | 99 | 95 | 95 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 4) Federal indicator | 95 | 100 | 95 |

**State of Arizona
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|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | 521620 | 54.0 | 805.9 | 0.0 | 2,6 |

To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| External customer overall satisfaction rating | 3.96 | 3.76 | 3.90 |
| To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools | | | |

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Agency: Department of Education

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | 521640 | 0.0 | 7,566.4 | 0.0 | 2, 3, 6 |

The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

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(Dollars in Thousands)**

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | 521640 | 0.0 | 7,566.4 | 0.0 | 2, 3, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percentage of teachers reporting expanded content knowledge of K-3 reading | 89 | 99 | 95 |
| Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans as measured by expanded content knowledge by participants in Teaching Reading Effectively training which supports Move on When Reading. | | | |
| Percent of LEAs completing ADE-sponsored Mathematics Standards | 81 | 85 | 87 |
| Percent of LEAs completing ADE-sponsored Mathematics Standards professional development | | | |
| Percent of LEAs completing ADE-sponsored ELA Standards | 77 | 77 | 80 |
| Percent of LEAs completing ADE-sponsored ELA Standards professional development | | | |
| Percent of K-12 teachers implementing Arizona's College and Career Ready standards | 86 | 85 | 92 |
| Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by Superintendent Standards Declarations | | | |
| Customer rating on administration of Achievement Assessments | N/A | 4.00 | 4.15 |
| To develop relevant and accurate instruments to assess all Arizona students | | | |
| *New assessment in FY15 | | | |

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Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|---|------|------|------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | 521640 | 0.0 | 7,566.4 | 0.0 | 2, 3, 6 | | | | | | | | |
| Customer rating on administration of AZELLA To develop relevant and accurate instruments to assess all Arizona students | | | | | | | | | | | | | | | |
| Migrant Education_State Grant Program | 84.011 | Department of Education | 521730 | 1,753.5 | 4,412.0 | 278.8 | 6 | | | | | | | | |
| To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet. | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>External customer overall satisfaction rating on Migrant Education To provide timely and reliable customer service</td> <td style="text-align: center;">4.33</td> <td style="text-align: center;">4.49</td> <td style="text-align: center;">4.50</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | External customer overall satisfaction rating on Migrant Education To provide timely and reliable customer service | 4.33 | 4.49 | 4.50 |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | |
| External customer overall satisfaction rating on Migrant Education To provide timely and reliable customer service | 4.33 | 4.49 | 4.50 | | | | | | | | | | | | |
| Migrant Education_Coordination Program | 84.144 | Department of Education | 521810 | 0.0 | 60.0 | 0.0 | 2, 3, 6 | | | | | | | | |
| To provide financial incentives to State Educational Agencies (SEAs) to participate in consortia that provide high-quality project designs and services to improve the interstate or intrastate coordination of migrant education programs by addressing key needs of migratory children who have their education interrupted. | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>External customer overall satisfaction rating on Migrant Education To provide timely and reliable customer service</td> <td style="text-align: center;">4.33</td> <td style="text-align: center;">4.49</td> <td style="text-align: center;">4.50</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | External customer overall satisfaction rating on Migrant Education To provide timely and reliable customer service | 4.33 | 4.49 | 4.50 |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | |
| External customer overall satisfaction rating on Migrant Education To provide timely and reliable customer service | 4.33 | 4.49 | 4.50 | | | | | | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | 522140 | 183,030.2 | 138,939.2 | 0.0 | ⁶ |

To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | 522140 | 183,030.2 | 138,939.2 | 0.0 | ⁶ |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator | 98 | 95 | 98 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator | 97 | 97 | 97 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator | 99 | 95 | 95 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 4) Federal indicator | 95 | 100 | 95 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator | 100 | 99 | 99 |

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|---|------|------|------|--|--|--|--|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | 522140 | 183,030.2 | 138,939.2 | 0.0 | 6 | | | | | | | | | | | | |
| Maintain the percent of S3 schools with Action Plans aligned to State Plan (100% in 2012) To provide technical assistance, training, and professional development to improve Title 1 school efforts. Grant ends in 2015* | | | | | | | | | | | | | | | | | | | |
| Education for Homeless Children and Youth | 84.196 | Department of Education | 522540 | 941.6 | 481.3 | 0.0 | 6 | | | | | | | | | | | | |
| To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children. | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>External customer overall satisfaction rating</td> <td style="text-align: center;">4.60</td> <td style="text-align: center;">4.50</td> <td style="text-align: center;">4.55</td> </tr> <tr> <td>External customer overall satisfaction rating on Education for Homeless Children and Youth</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | External customer overall satisfaction rating | 4.60 | 4.50 | 4.55 | External customer overall satisfaction rating on Education for Homeless Children and Youth | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| External customer overall satisfaction rating | 4.60 | 4.50 | 4.55 | | | | | | | | | | | | | | | | |
| External customer overall satisfaction rating on Education for Homeless Children and Youth | | | | | | | | | | | | | | | | | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | 522630 | 14,939.1 | 19,419.5 | 0.0 | 6 |

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Increase the percent of core academic teaching positions | 98 | 98.3 | 95 |
| Increase the percent of core academic teaching positions taught by highly qualified teachers within the state Preliminary number | | | |
| Reduce the number of days for Certification services | 12 | 10 | 9 |
| Reduce from 10 days the average processing time of certification services requiring an evaluation.* | | | |
| * Temporary increase in processing time anticipated in response to implementation of new certification system | | | |
| Customer Service Satisfaction | 4.99 | 5.00 | 5.00 |
| Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services | | | |
| Percent of Title II-A applications/amendments reviewed | 98.0 | 100 | 99 |
| Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system | | | |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | 522631 | 0.0 | 939.7 | 0.0 | 2, 3, 6 |

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Increase the percent of core academic teaching positions To ensure the quality of Arizona's educators through evaluation and certification | 98 | 98.3 | 95 |
| Reduce the number of days for Certification services Reduce from 10 days the average processing time of certification services requiring an evaluation.* | 12 | 10 | 9 |
| * Temporary increase in processing time anticipated in response to implementation of new certification system | | | |
| Customer Service Satisfaction Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services | 4.99 | 5.00 | 5.00 |
| Percent of Title II-A applications/amendments reviewed Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system | 98.0 | 100 | 99 |

**State of Arizona
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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Mathematics and Science Partnerships | 84.366 | Department of Education | 523621 | 0.0 | 2,714.3 | 868.8 | 2, 3, 6 |

To improve the academic achievement of students in mathematics and science by encouraging States, institutions of higher education (IHEs), local educational agencies (LEAs), and elementary and secondary schools to participate in programs that: improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and science teacher education; focus on the education of mathematics and science teachers as a career-long process; bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve those teachers' teaching skills; develop more rigorous mathematics and science curricula that are aligned with challenging state and local academic achievement standards and with the standards expected for postsecondary study in engineering, mathematics, and science; and improve and expand training of mathematics and science teachers, including by training such teachers in the effective integration of technology into curricula and instruction.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of LEAs completing ADE-sponsored Mathematics Standards | 81 | 83 | 87 |
| Percent of LEAs completing ADE-sponsored Mathematics Standards professional development (as measured cumulatively by LEAs who have attended ADE face to face sponsored trainings for mathematics between the 2010-2011 school year and the 2014-2015 school year) | | | |

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|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Improvement Grants | 84.377 | Department of Education | 523710 | 0.0 | 4,138.7 | 5,519.0 | 3, 6 |

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (SEAs) must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To provide technical assistance and training for districts and schools to improve effectiveness *New measure, FY 2011 establishes baseline External customer overall satisfaction rating | 3.96 | 3.76 | 3.90 |
| To provide technical assistance and training for districts and schools to improve effectiveness *New measure, FY 2011 establishes baseline Complete at least 95% of scheduled monitoring visits to SIG/Priority schools on time | 96 | 96 | 97 |

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| English Language Acquisition State Grants | 84.365 | Department of Education | 526790 | 4,134.7 | 10,588.1 | 0.0 | 6 |

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Conduct collaborative, targeted technical assistance | N/A | 39 | 40 |
| Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines by June 1, 2015 | | | |
| % of students reclassified as Fluent English Proficient (FEP) | 29.9 | 30 | 30.5 |
| Providing methods/technical assistance to local education agencies for identifying, assessing, re-assessing, re-classifying, and reporting on ELL students; To increase academic gains of students reclassified as FEP | | | |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|-------|-----|-----|---|
| Indian Education Assistance to Schools | 15.130 | Department of the Interior | 528101 | 345.2 | 0.0 | 0.0 | 6 |
|---|---------------|---------------------------------------|--------|-------|-----|-----|---|

To fund programs that meet the unique and specialized needs of eligible Indian students.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| External customer overall satisfaction rating on Native American Education | 3.66 | 4.22 | 4.25 |
| To fund programs that meet the unique and specialized needs of eligible Indian students. | | | |

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Agency: Department of Education

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|--|---------------|--------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Advanced Placement Program (Advanced Placement Test Fee; Advanced Placement Incentive Program Grants) | 84.330 | Department of Education | 530200 | 547.9 | 156.2 | 0.0 | 2, 6 |

To award grants to State educational agencies, local educational agencies, and national nonprofit educational organizations with expertise in advanced placement services to support State and local efforts to increase access to advanced placement classes and tests for low-income students and to award grants to State educational agencies to cover part or all of the cost of test fees for students from low-income families enrolled in advanced placement courses.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of LEAs completing ADE-sponsored Mathematics Standards | 81 | 85 | 87 |
| Percent of LEAs completing ADE-sponsored Mathematics Standards professional development | | | |
| Percent of LEAs completing ADE-sponsored ELA Standards | 77 | 77 | 80 |
| Percent of LEAs completing ADE-sponsored ELA Standards professional development | | | |
| Percent of K-12 teachers implementing Arizona's College and Career Ready standards | 86 | 85 | 92 |
| Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by Superintendent Standards Declarations | | | |
| Percentage of teachers reporting expanded content knowledge of K-3 reading instruction | 89 | 99 | 95 |
| Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans as measured by expanded content knowledge by participants in Teaching Reading Effectively training which supports Move on When Reading. | | | |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Adult Education - Basic Grants to States | 84.002 | Department of Education | 533100 | 2,873.2 | 8,444.9 | 0.0 | 6 |

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| % of learners age 16 and over increasing academic skills by two grade levels as measured by standardized assessments | 61 | 56 | 60 |
| The Adult Education subprogram provides adult learners who are at least 16 years of age, legally present in the United States and not currently enrolled in the public K-12 school system, access to quality educational opportunities that will support them in their employment, job training, and higher education aspirations. This subprogram also assists adult learners in acquiring the knowledge and skills necessary for effective participation in society. | | | |
| % of learners age 16 and over achieving their goal of earning a High School Equivalency diploma | 60 | 29 | 50 |
| To increase academic achievement of learners age 16 and over achieving their goal of earning a High School Equivalency diploma | | | |
| % of GED Transcripts Request | 97 | 99 | 97 |
| Percent of GED transcript request fulfilled in one business day | | | |
| To improve customer satisfaction | 4.06 | 3.89 | 4.21 |
| Annual external customer overall satisfaction rating for Adult Education. | | | |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Career and Technical Education -- Basic Grants to States | 84.048 | Department of Education | 535810 | 11,273.2 | 12,547.1 | 1,114.3 | 6 |

To develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| External customer overall satisfaction rating | 3.87 | 3.93 | 4.07 |
| Annual external customer overall satisfaction rating for CTE | | | |
| % of students deemed CTE program concentrators among all students in grades 9-12 | 6.08 | | 6.25 |
| Percent of 12th grade students in the same cohort year who are CTE program concentrators | | | |
| Percent of CTE program concentrators | 2.9 | 4 | 5 |
| Percent of CTE program concentrators who earned an industry recognized credential | | | |

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|---|---------------|--------------------------------|---------|------------------|-------------------|-------------------|--------------|
| Safe and Drug-Free Schools and Communities_National Programs | 84.184 | Department of Education | 544380 | 91.4 | 485.8 | 0.0 | ⁶ |

To enhance the Nation's efforts to prevent the illegal use of drugs and violence among, and promote safety and discipline for, students at all educational levels; and to support programs to reduce alcohol abuse among secondary school students.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating on School Safety and Prevention To increase customer satisfaction | 4.33 | 4.36 | 4.33 |
| Percent of districts in compliance To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 98 | 95 | 98 |

| | | | | | | | |
|--|---------------|--------------------------------|--------|---------|----------|---------|--------------|
| Twenty-First Century Community Learning Centers | 84.287 | Department of Education | 544400 | 3,157.5 | 19,064.1 | 2,322.9 | ⁶ |
|--|---------------|--------------------------------|--------|---------|----------|---------|--------------|

To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| 21st CCLC annual external customer overall satisfaction rating The 21st CCLC programs primarily serve students (and their families) who attend high-poverty and low-performing schools. (on a 5 point scale) | 4.47 | 4.42 | 4.50 |

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|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance | 93.079 | Department of Health and Human Services | 544690 | 65.0 | 0.0 | 0.0 | 6, 8 |

Funding will build the capacity of state, territorial, and local (STL) agencies and support the efforts of national, non-governmental organizations (NGO) to help school districts and schools develop and implement sustainable program activities to:

- 1) Reduce HIV infection and other STD among adolescents; and
- 2) Reduce disparities in HIV infection and other STD experienced by specific adolescent sub-populations.

It is also expected that applicants' activities will reinforce efforts to reduce teen pregnancy rates.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of districts in compliance | 98 | 95 | 98 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | | |
| External customer overall satisfaction rating | 4.33 | 4.36 | 4.33 |
| External customer overall satisfaction rating on School Safety and Prevention | | | |

| | | | | | | | |
|---|---------------|------------------------------|--------|------|---------|---------|---|
| National Institute of Justice Research, Evaluation, and Development Project Grants | 16.560 | Department of Justice | 546660 | 52.1 | 3,351.0 | 1,474.1 | 6 |
|---|---------------|------------------------------|--------|------|---------|---------|---|

To encourage and support research, development, and evaluation to further understanding of the causes and correlates of crime and violence, methods of crime prevention and control, and criminal justice system responses to crime and violence and contribute to the improvement of the criminal justice system and its responses to crime, violence, and delinquency.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of districts in compliance | 98 | 95 | 98 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | | |

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|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance | 93.079 | Department of Health and Human Services | 546850 | 20.0 | 0.0 | 0.0 | 2, 6 |

Funding will build the capacity of state, territorial, and local (STL) agencies and support the efforts of national, non-governmental organizations (NGO) to help school districts and schools develop and implement sustainable program activities to:

- 1) Reduce HIV infection and other STD among adolescents; and
- 2) Reduce disparities in HIV infection and other STD experienced by specific adolescent sub-populations.

It is also expected that applicants' activities will reinforce efforts to reduce teen pregnancy rates.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of districts in compliance To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 98 | 95 | 98 |
| External customer overall satisfaction rating To increase customer satisfaction and To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | 4.33 | 4.36 | 4.33 |

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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Head Start | 93.600 | Department of Health and Human Services | 547500 | 21.8 | 153.2 | 0.0 | ⁶ |

To promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.

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|-------------------------------|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Head Start | 93.600 | Department of Health and Human Services | 547500 | 21.8 | 153.2 | 0.0 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Overall customer satisfaction rating for Early Childhood Education To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs. | 3.86 | 3.71 | 4.20 |
| Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year. To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners | 93 | 93 | 93 |
| Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners | 85 | 68 | 68 |
| New measure for FY2014 | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Head Start | 93.600 | Department of Health and Human Services | 547500 | 21.8 | 153.2 | 0.0 | 6 |
| <p>Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year.</p> <p style="text-align: center;">95 93.5 93.5</p> <p>To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners</p> <p>Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.</p> <p style="text-align: center;">92 77 77</p> | | | | | | | |

**State of Arizona
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Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Education Research, Development and Dissemination | 84.305 | Department of Education | 549360 | 109.8 | 0.0 | 0.0 | 2, 6, 8 |

To support the development and distribution of scientifically valid research, evaluation, and data collection that support learning and improve academic achievement.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Annual external customer overall satisfaction rating for CTE To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 3.87 | 3.93 | 4.07 |
| Percent of 12th grade students in the same cohort year who are CTE program concentrators To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | 6.08* | N/A** | 6.25 |
| *Data not available until October, FY2014 number reflects FY2013 data **Data not available until October 2015 | | | |
| Percent of CTE program concentrators who earned an industry recognized credential To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 2.9* | 4** | 5 |
| *Data not available until October, FY2014 number reflects FY2013 data **Estimate for FY2015, data not available until October 2015 | | | |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | 556310 | 2,074.0 | 2,813.2 | 0.0 | 6 |

To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2- year- old children with disabilities who will reach age three during the school year.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Overall customer satisfaction rating | 3.86 | 4.00 | 4.20 |
| To ensure compliance with the Office of Special Education Programs requirements | | | |
| Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. | 85 | 68 | 68 |
| To ensure compliance with the Office of Special Education Programs requirements. | | | |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year | 82 | 77 | 77 |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year. | 92 | 60 | 60 |
| Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year. | 92 | 71 | 71 |
| To ensure compliance with the Office of Special Education Programs requirements | | | |

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|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Preschool Development Grants | 84.419 | Department of Education | 556485 | 72.4 | 6,003.5 | 23,295.2 | ⁶ |

To support efforts to build, develop, and expand voluntary, high-quality preschool programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of preschool children in special education who met age level expectations | 85 | 68 | 68 |
| Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. | | | |
| New measure for FY2014 | | | |
| Percentage of preschool children in special education who met age level expectations | 92 | 77 | 77 |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year | | | |
| New measure for FY2014 | | | |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 556650 | 102,341.4 | 84,100.0 | 1,701.0 | 6 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of students with disabilities graduating from high school To ensure that all students with disabilities have access to an excellent education | 67 | 63 | 68 |
| ** Fiscal Year Actual data represents one year previous(i.e. FY 2014 = graduation data from 2012-2013) | | | |
| Percent of children with disabilities scoring at or above proficient in reading as measured by the state approved standardized assessment To ensure that all students with disabilities have access to an excellent education | 41 | * | 45 |
| * FY15 Actual Data not available until October 2015 ** Estimate not available | | | |
| Percent of children with disabilities scoring at or above proficient in math as measured by the state approved standardized assessment | 29 | * | 34 |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 557210 | 204.0 | (86.2) | 0.0 | 2,6 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of students with disabilities graduating high school with a regular diploma To ensure that all students with disabilities have access to an excellent education | 67 | 63 | 68 |
| ** Fiscal Year Actual data represents one year previous(i.e. FY 2014 = graduation data from 2012-2013) | | | |
| Percent of children with disabilities scoring at or above proficient in reading as measured by the state approved standardized assessment To ensure that all students with disabilities have access to an excellent education | 41 | * | 45 |
| * FY15 Actual Data not available until October 2015 ** Estimate not available | | | |
| Percent of children with disabilities scoring at or above proficient in math as measured by the state approved standardized assessment | 29 | * | 34 |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 598315 | 323.2 | 359.9 | 0.0 | 6 |

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | 94 | 92 | 92 |
| Percent of claims reimbursed within 45 days To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. | 100 | 100 | 100 |

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| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|--------------|
| State Administrative Expenses for Child Nutrition | 10.560 | Department of Agriculture | 598325 | 2,976.5 | 2,427.7 | 0.0 | ⁶ |

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

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|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 598345 | 155.4 | 16.0 | 0.0 | ⁶ |

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 598345 | 155.4 | 16.0 | 0.0 | ⁶ |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

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|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 598365 | 140.9 | 5,173.6 | 0.0 | 2,6 |

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 598365 | 140.9 | 5,173.6 | 0.0 | 2, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

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|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National School Lunch Program | 10.555 | Department of Agriculture | 598415 | 205,786.1 | 38,989.4 | 0.0 | ^{2,6} |

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Overall external customer rating on School Nutrition Program services | 0 | 4.13 | 4.25 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | | | |

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|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Milk Program for Children | 10.556 | Department of Agriculture | 598425 | 42.2 | 31.5 | 0.0 | 2,6 |

To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

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|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Breakfast Program | 10.553 | Department of Agriculture | 598435 | 66,608.2 | 6,934.9 | 0.0 | 2, 6 |

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

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|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 598515 | 1,922.1 | 979.0 | 0.0 | 2, 6 |

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | | | |
| Customer Satisfaction Rating | 4.47 | 4.42 | 4.50 |
| Annual external customer overall satisfaction rating | | | |

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|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 598555 | 30,496.9 | 14,335.8 | 0.0 | 2, 6 |

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs To achieve a high rating in compliance in order to assist schools and organizations toward improving the health and the nutrition of students so they may benefit from the educational process and achieve their full potential. | 88 | 77 | N/A |
| Overall external customer rating To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | 4.47 | 4.42 | N/A |

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|--|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|----------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 598645 | 1,422.0 | 453.8 | 0.0 | ^{2,6} |

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Overall external customer rating on Operations services To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs.(on a five point scale | 4.47 | 4.42 | 4.50 |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|---------|-------|-----|----------------|
| Fresh Fruit and Vegetable Program | 10.582 | Department of Agriculture | 598700 | 3,339.2 | 824.0 | 0.0 | ^{2,6} |
|--|---------------|--------------------------------------|--------|---------|-------|-----|----------------|

To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary school children.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Overall external customer rating To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. Guidelines provide advice about food choices that promote health and prevent disease, encouraging an increased intake of fruits, vegetables and grains, while limiting fat, salt and sugar. | 4.47 | 4.42 | 4.50 |
| Overall external customer rating on School Nutirion Services | N/A | 4.13 | 4.25 |

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|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Farm to School Grant Program | 10.575 | Department of Agriculture | 598860 | 17.8 | 7.2 | 0.0 | 2, 6 |

The Farm to School program exists in order to assist eligible entities, through grants and technical assistance, in implementing farm to school programs that improve access to local foods in eligible schools. The program has three tracks: planning, implementation and support service. •Planning grants are for schools or school districts just getting started on farm to school activities and are intended to help these entities organize and structure their efforts for maximum impact by embedding known best practices into early design considerations. •Implementation grants are intended to help schools or school districts to help scale or further develop existing farm to school initiatives. •Support Service grants are intended for state and local agencies, Indian tribal organizations, agricultural producers or groups of agricultural producers, and non-profit entities working with schools or school districts to further develop and provide broad reaching support services to farm to school initiatives.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of Child and Adult Food Care Program Sponsor | 94 | 92 | 92 |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | | | |
| Percent of claims reimbursed | 100 | 100 | 100 |
| Percent of claims reimbursed within 45 days | | | |
| External customer overall satisfaction rating | N/A | 4.13 | 4.25 |
| To increase customer satisfaction. To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | | | |

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|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 599370 | 6.2 | 535.6 | 0.0 | 2,6 |

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 599370 | 6.2 | 535.6 | 0.0 | 2, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

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Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Consolidated Grant to the Outlying Areas | 84.403 | Department of Education | 617100 | 0.0 | 4,321.7 | 4,881.2 | 3, 6 |

To make an annual consolidated grant to assist an Insular Area in carrying out one or more State-administered formula grant programs of the Department. (i.e., -ESEA, Title I, Part A-Grants to LEAs; ESEA, Title I, Section 1003(g)-School Improvement Grants; ESEA, Title II, Part A-Teacher Quality Grants; ESEA, Title III, English Language Acquisition Grants; ESEA, Title IV, Part B-21st Century Community Learning Centers Grants; ESEA, Title V, Part A-State Grants for Innovative Programs; Adult Education and Family Literacy Act (AEFLA)-Section 243-Adult Education State Administered Program grants; Perkins Act, Title I-Career and Technical Education Basic State Grants; ESEA, Title VI, Part A-State Assessments; McKinney-Vento Homeless Assistance Act-Title VII-B Grants; ESEA, Title II, Part, B-Mathematics and Science Partnerships grants; ESEA, Title VI, Part B, Rural and Low-Income School Program.

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Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Consolidated Grant to the Outlying Areas | 84.403 | Department of Education | 617100 | 0.0 | 4,321.7 | 4,881.2 | 3, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Resolved Cases Success for this grant is measured by the number of case resolutions completed by the Civil Rights Division and submitted to the EEOC for credit and compensation. | 500 | 536 | 515 |
| Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Intake of Cases Success is also measured by the number of intakes taken by the Division and forwarded to the EEOC for credit and compensation. | 62 | 50 | 50 |
| Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Number of outreach programs with an employment component. Success for this grant is measured by the number of outreach and education activities related to equal employment laws that the Division performs during the measurement period. | 31 | 23 | 25 |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percent of children with IEPs scoring at or above proficient in reading Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment | 41 | | 45 |
| Percent of S3 schools with Action Plan Maintain the percent of S3 schools with Action Plans aligned to State Plan | 100 | 100 | N/A |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Consolidated Grant to the Outlying Areas | 84.403 | Department of Education | 617100 | 0.0 | 4,321.7 | 4,881.2 | 3, 6 |
| External customer overall satisfaction | | 3.74 | 3.88 | 4.03 | | | |
| External customer overall satisfaction rating for Exceptional Student Services | | | | | | | |
| Conduct collaborative, targeted technical assistance sessions | | N/A | 39 | 40 | | | |
| Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines by June 1, 2015 | | | | | | | |
| Percent of students reclassified as Fluent English | | 29.9 | 30 | 30.5 | | | |
| Percent of students reclassified as Fluent English Proficient (FEP) | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | 621120 | 0.0 | 1,270.0 | 1,286.9 | 2, 3, 6 |

To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator | 98 | 95 | 98 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator | 97 | 97 | 97 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator | 99 | 95 | 95 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 4) Federal indicator | 95 | 100 | 95 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator | 100 | 99 | 99 |

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|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | 621620 | 0.0 | 245.0 | 1,064.9 | 2, 3, 6 |

To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating | 3.96 | 3.76 | 3.90 |
| To provide financial assistance to rural districts to carry out activities to help improve the quality of teaching and learning in their schools. | | | |

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | 621640 | 0.0 | 799.5 | 8,606.9 | ^{3,6} |

The purpose of this program is: (1) To support the development of the additional State assessments and standards required by Section 1111(b) of the Elementary and Secondary Education Act (ESEA), as amended; and (2) if a State has developed the assessments and standards required by Section 1111(b), then to support the administration of those assessments or to carry out other activities related to ensuring that the State's schools and local education agencies are held accountable for results.

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| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | 621640 | 0.0 | 799.5 | 8,606.9 | 3, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of LEAs completing ADE-sponsored Mathematics Standards | 81 | 85 | 87 |
| Percent of LEAs completing ADE-sponsored Mathematics Standards professional development (as measured cumulatively by LEAs who have attended ADE face to face sponsored trainings for mathematics between the 2010-2011 school year and the 2014-2015 school year) | | | |
| Percent of LEAs completing ADE-sponsored ELA Standards | 77 | 77 | 80 |
| Percent of LEAs completing ADE-sponsored ELA Standards professional development (as measured cumulatively by LEAs who have attended ADE sponsored face to face trainings for ELA between the 2010-2011 school year and the 2014-2015 school year. Over this past year we have experienced an increase in webinar attendance and as a result have offered more webinar trainings and fewer face-to-face trainings. This number does not include webinar participants.) | | | |
| Percent of K-12 teachers implementing Arizona's College and Career Ready | 86 | 85 | 92 |
| Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by Superintendent Standards Declarations. (15% of 630 LEAs who submitted standards declarations reported a number that was less than 100%) | | | |
| Percentage of teachers reporting expanded content knowledge of K-3 reading | 89 | 99 | 95 |
| Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans as measured by expanded content knowledge by participants in Teaching Reading Effectively training which supports Move on When Reading. | | | |

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | 621640 | 0.0 | 799.5 | 8,606.9 | 3,6 |
| Customer rating on administration of AZELLA | | 4.24 | 4.31 | 4.25 | | | |
| Customer rating on administration of AZELLA. To develop relevant and accurate instruments to assess all Arizona students | | | | | | | |
| Customer rating on administration of Achievement Assessments | | N/A | 3.91 | 4.06 | | | |
| Customer rating on administration of Achievement Assessments (AzMERIT* and AIMS Science) | | | | | | | |
| Migrant Education_State Grant Program | 84.011 | Department of Education | 621730 | 0.0 | 3,500.0 | 7,800.0 | 2,3,6 |
| To assist States in ensuring that migratory children have the opportunity to meet the same challenging State content and performance standards that all children are expected to meet. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| External customer overall satisfaction rating on Migrant Education | | 4.33 | 4.49 | 4.50 | | | |
| To provide timely and reliable customer service | | | | | | | |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | 622140 | 0.0 | 202,112.5 | 341,306.9 | ^{3,6} |

To help local educational agencies (LEAs) improve teaching and learning in high-poverty schools in particular for children failing, or most at-risk of failing, to meet challenging State academic achievement standards.

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | 622140 | 0.0 | 202,112.5 | 341,306.9 | 3, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 1) Federal indicator* *New measure, FY 2011 establishes baseline | 98 | 95 | 98 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 2) Federal indicator | 97 | 97 | 97 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 3) Federal indicator | 99 | 95 | 95 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 4) Federal indicator | 95 | 100 | 95 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations Percent of districts in compliance in (Cycle 5) Federal indicator | 100 | 99 | 99 |

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|------|------|------|---|--|--|--|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | 622140 | 0.0 | 202,112.5 | 341,306.9 | 3, 6 | | | | | | | | | | | | |
| Maintain the percent of S3 schools with Action Plans aligned to State Plan (100% in 2012) To provide technical assistance, training, and professional development to improve Title 1 school efforts. Grant ends in 2015* | | | | | | | | | | | | | | | | | | | |
| Education for Homeless Children and Youth | 84.196 | Department of Education | 622540 | 0.0 | 580.7 | 1,462.2 | 3, 6 | | | | | | | | | | | | |
| To ensure that all homeless children and youth have equal access to the same free, appropriate public education available to other children, the Education for Homeless Children and Youth program provides assistance to States to: (1) establish or designate an Office of Coordinator for Education of Homeless Children and Youths; (2) develop and carry out a State plan for the education of homeless children; and (3) make subgrants to local educational agencies (LEAs) to support the education of those children. | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Annual external customer overall satisfaction rating</td> <td style="text-align: center;">4.60</td> <td style="text-align: center;">4.50</td> <td style="text-align: center;">4.55</td> </tr> <tr> <td>Annual external customer overall satisfaction rating on Education for Homeless Children and Youth</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Annual external customer overall satisfaction rating | 4.60 | 4.50 | 4.55 | Annual external customer overall satisfaction rating on Education for Homeless Children and Youth | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Annual external customer overall satisfaction rating | 4.60 | 4.50 | 4.55 | | | | | | | | | | | | | | | | |
| Annual external customer overall satisfaction rating on Education for Homeless Children and Youth | | | | | | | | | | | | | | | | | | | |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | 622630 | 0.0 | 12,882.2 | 34,846.6 | 3, 6 |

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Increase the percent of core academic teaching positions | 98 | 98.3 | 95 |
| Increase the percent of core academic teaching positions taught by highly qualified teachers within the state *Preliminary number | | | |
| Reduce the number of days for Certification services | 12 | 10 | 9 |
| Reduce from 10 days the average processing time of certification services requiring an evaluation.* | | | |
| * Temporary increase in processing time anticipated in response to implementation of new certification system | | | |
| Customer Service Satisfaction | 4.99 | 5.00 | 5.00 |
| Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services | | | |
| Percent of Title II-A applications/amendments reviewed | 98.0 | 100 | 99 |
| Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system | | | |

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|---|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | 622631 | 0.0 | 939.7 | 1,000.0 | 2, 3, 6 |

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Increase the percent of core academic teaching positions | 98 | 98.3 | 95 |
| Increase the percent of core academic teaching positions taught by highly qualified teachers within the state *Preliminary number | | | |
| Reduce the number of days for Certification services | 12 | 10 | 9 |
| Reduce from 10 days the average processing time of certification services requiring an evaluation.* | | | |
| * Temporary increase in processing time anticipated in response to implementation of new certification system | | | |
| Customer Service Satisfaction | 4.99 | 5.00 | 5.00 |
| Maintain at least a 4.50 customer service satisfaction rating at the counter and for outreach services | | | |
| Percent of Title II-A applications/amendments reviewed | 98.0 | 100 | 99 |
| Percent of Title II-A applications/amendments reviewed by program specialists within 10 days of being submitted to the ADE within the existing grants management system | | | |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Mathematics and Science Partnerships | 84.366 | Department of Education | 623621 | 0.0 | 0.0 | 3,718.3 | ^{5,6} |

To improve the academic achievement of students in mathematics and science by encouraging States, institutions of higher education (IHEs), local educational agencies (LEAs), and elementary and secondary schools to participate in programs that: improve and upgrade the status and stature of mathematics and science teaching by encouraging IHEs to improve mathematics and science teacher education; focus on the education of mathematics and science teachers as a career-long process; bring mathematics and science teachers together with scientists, mathematicians, and engineers to improve those teachers' teaching skills; develop more rigorous mathematics and science curricula that are aligned with challenging state and local academic achievement standards and with the standards expected for postsecondary study in engineering, mathematics, and science; and improve and expand training of mathematics and science teachers, including by training such teachers in the effective integration of technology into curricula and instruction.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of LEAs completing ADE-sponsored Mathematics Standards | 81 | 83 | 87 |
| Percent of LEAs completing ADE-sponsored Mathematics Standards professional development (as measured cumulatively by LEAs who have attended ADE face to face sponsored trainings for mathematics between the 2010-2011 school year and the 2014-2015 school year) | | | |

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|----------------------------------|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| School Improvement Grants | 84.377 | Department of Education | 623710 | 0.0 | 0.0 | 957.7 | 5,6 |

To support competitive subgrants to local educational agencies (LEAs) that demonstrate the greatest need for the funds and the strongest commitment to use the funds to provide adequate resources to raise substantially the achievement of students in their lowest-performing schools. In general, State educational agencies (SEAs) must give priority to LEAs with Title I-eligible schools ranked in the bottom five percent of such schools, based on student achievement and lack of progress in improving student achievement, as well as secondary schools with a graduation rate below 60 percent over a number of years. LEAs seeking funding to serve such schools must implement one of four school intervention models: turnaround model, restart model, school closure, or transformation model.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To provide technical assistance and training for schools to improve school effectiveness *New measure, FY 2011 establishes baseline | 3.96 | 3.76 | 3.90 |
| To provide technical assistance and training for schools to improve school effectiveness. | | | |
| To provide technical assistance and training for districts and schools to improve effectiveness *New measure, FY 2011 establishes baseline | 96 | 96 | 97 |
| Complete at least 95% of scheduled monitoring visits to SIG/Priority schools on time | | | |

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| English Language Acquisition State Grants | 84.365 | Department of Education | 626790 | 0.0 | 7,222.8 | 17,500.0 | 3, 6 |

To help ensure that limited English proficient (LEP) children, including immigrant children and youth, attain English proficiency and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| % of students reclassified as Fluent English Proficient | 29.9 | 30 | 30.5 |
| Percent of students reclassified as FEP Providing methods/technical assistance to local education agencies for identifying, assessing, re-assessing, re-classifying, and reporting on ELL students; To increase academic gains of students reclassified as FEP | | | |
| Conduct collaborative, targeted technical assistance | N/A | 39 | 40 |
| Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines by June 1, 2015 | | | |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|-----|-------|-----|------|
| Indian Education Assistance to Schools | 15.130 | Department of the Interior | 628101 | 0.0 | 350.0 | 0.0 | 3, 6 |
|---|---------------|---------------------------------------|--------|-----|-------|-----|------|

To fund programs that meet the unique and specialized needs of eligible Indian students.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating on Native American Education | 3.66 | 4.22 | 4.25 |
| To fund programs that meet the unique and specialized needs of eligible Indian students | | | |

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Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Advanced Placement Program (Advanced Placement Test Fee; Advanced Placement Incentive Program Grants) | 84.330 | Department of Education | 630200 | 0.0 | 500.0 | 654.1 | 2, 3, 6 |

To award grants to State educational agencies, local educational agencies, and national nonprofit educational organizations with expertise in advanced placement services to support State and local efforts to increase access to advanced placement classes and tests for low-income students and to award grants to State educational agencies to cover part or all of the cost of test fees for students from low-income families enrolled in advanced placement courses.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of LEAs completing ADE-sponsored Mathematics Standards | 81 | 85 | 87 |
| Percent of LEAs completing ADE-sponsored Mathematics Standards professional development | | | |
| Percent of LEAs completing ADE-sponsored ELA Standards | 77 | 77 | 80 |
| Percent of LEAs completing ADE-sponsored ELA Standards professional development | | | |
| Percent of K-12 teachers implementing Arizona's College and Career Ready standards | 86 | 85 | 92 |
| Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by Superintendent Standards Declarations | | | |
| Percentage of teachers reporting expanded content knowledge of K-3 reading instruction | 89 | 99 | 95 |
| Percentage of teachers reporting expanded content knowledge of K-3 reading instruction as a result of implementing Move On When Reading literacy plans as measured by expanded content knowledge by participants in Teaching Reading Effectively training which supports Move on When Reading. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Adult Education - Basic Grants to States | 84.002 | Department of Education | 633100 | 0.0 | 2,470.0 | 11,110.0 | 3, 6 |

To fund local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. See 20 USC 9202(1).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of learners age 16 and over increasing academic skills by two grade levels | 61 | 56 | 60 |
| Percent of learners age 16 and over increasing academic skills by two or more grade levels as measured by standardized assessments | | | |
| % of learners age 16 and over achieving their goal of earning a High School Equivalency diploma | 60 | 29 | 50 |
| Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma | | | |
| Percent of GED transcript request | 97 | 99 | 97 |
| Percent of GED transcript requests fulfilled in one business day | | | |
| To improve customer satisfaction | 4.06 | 3.89 | 4.21 |
| Annual external customer overall satisfaction rating for Adult Education | | | |

**State of Arizona
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Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Career and Technical Education -- Basic Grants to States | 84.048 | Department of Education | 635810 | 0.0 | 11,889.0 | 25,324.5 | 3,6 |

To develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| External customer overall satisfaction rating | 3.87 | 3.93 | 4.07 |
| Annual external customer overall satisfaction rating for CTE | | | |
| % of students deemed CTE program concentrators among all students in grades 9-12 | 6.08 | N/A | 6.25 |
| Percent of 12th grade students in the same cohort year who are CTE program concentrators | | | |
| Percent of CTE program concentrators | 2.9 | 4 | 5 |
| Percent of CTE program concentrators who earned an industry recognized credential | | | |

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|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Twenty-First Century Community Learning Centers | 84.287 | Department of Education | 644400 | 0.0 | 10,681.2 | 27,421.4 | 3, 6 |

To create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The program is intended to help students meet state and local student standards in core academic subjects, such as reading and math; to offer students a broad array of enrichment activities that complement their regular academic programs; and to offer literacy and other educational services to the families of participating children.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| 21st CCLC annual external customer overall satisfaction rating | 4.47 | 4.42 | 4.5 |
| The 21st CCLC programs primarily serve students (and their families) who attend high-poverty and low-performing schools. (on a 5 point scale) | | | |

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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Head Start | 93.600 | Department of Health and Human Services | 647500 | 0.0 | 112.7 | 272.3 | 3, 6 |

To promote school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Overall customer satisfaction rating for Early Childhood Education | 3.86 | 3.71 | 4.20 |
| To provide technical assistance, training, and professional development to improve the effectiveness of early childhood programs. | | | |
| Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. | 85 | 68 | 68 |
| To provide leadership and support to schools, organizations, educators, families, and communities in implementing programs that assist all children from birth through age 8 years to become successful lifelong learners | | | |
| Percentage of preschool children in general education who met age level expectations in social and emotional development | 93 | 93 | 93 |
| Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year. | 95 | 93.5 | 93.5 |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year. | 92 | 77 | 77 |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | 656310 | 0.0 | 721.2 | 4,366.1 | 3,6 |

To provide grants to States to assist them in providing special education and related services to children with disabilities ages 3 through 5 years, and at a State's discretion, to 2- year- old children with disabilities who will reach age three during the school year.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Overall customer satisfaction rating | 3.86 | 4.00 | 4.20 |
| To ensure compliance with the Office of Special Education Programs requirements | | | |
| Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. | 85 | 68 | 68 |
| To ensure compliance with the Office of Special Education Programs requirements. | | | |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year. | 92 | 77 | 77 |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year. | 92 | 60 | 60 |
| Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year. | 92 | 71 | 71 |

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|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 656650 | 0.0 | 119,216.2 | 217,000.4 | 3,6 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of students with disabilities graduating high school with a regular diploma To ensure that all students with disabilities have access to an excellent education | 67 | 63 | 68 |
| ** Fiscal Year Actual data represents one year previous(i.e. FY 2014 = graduation data from 2012-2013) | | | |
| Percent of students with disabilities scoring at or above proficient in reading as measured by the state approved standardized assessment To increase test performance among students with disabilities and increase public education agency overall monitoring compliance. | 41 | * | 45 |
| * FY15 Actual Data not available until October 2015 ** Estimate not available | | | |
| Percent of students with disabilities scoring at or above proficient in math as measured by the state approved standardized assessment | 29 | * | 34 |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 657210 | 0.0 | 0.0 | 150.0 | 2, 5, 6 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of students with disabilities graduating high school with a regular diploma To ensure that all students with disabilities have access to an excellent education | 67 | 63 | 68 |
| ** Fiscal Year Actual data represents one year previous(i.e. FY 2014 = graduation data from 2012-2013) | | | |
| Percent of children with disabilities scoring at or above proficient in reading as measured by the state approved standardized assessment To ensure that all students with disabilities have access to an excellent education | 41 | * | 45 |
| * FY15 Actual Data not available until October 2015 ** Estimate not available | | | |
| Percent of children with disabilities scoring at or above proficient in math as measured by the state approved standardized assessment | 29 | * | 34 |

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|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 698315 | 0.0 | 518.9 | 874.2 | 3, 6 |

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of Child and Adult Food Care Program Sponsor | 94 | 92 | 92 |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | | | |
| Percent of claims reimbursed | 100 | 100 | 100 |
| Percent of claims reimbursed within 45 days | | | |

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|--|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| State Administrative Expenses for Child Nutrition | 10.560 | Department of Agriculture | 698325 | 0.0 | 3,478.7 | 6,016.1 | 3, 6 |

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions are also provided with State Administrative Expense (SAE) funds.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

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|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 698345 | 0.0 | 129.9 | 34.2 | 3, 6 |

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 698345 | 0.0 | 129.9 | 34.2 | 3, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

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|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 698365 | 0.0 | 75.0 | 5,502.4 | 2, 3, 6 |

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

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|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 698365 | 0.0 | 75.0 | 5,502.4 | 2, 3, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

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|--------------------------------------|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| National School Lunch Program | 10.555 | Department of Agriculture | 698415 | 0.0 | 226,316.5 | 266,250.0 | 2, 3, 6 |

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Overall external customer rating on School Nutrition Program services | 0 | 4.13 | 4.25 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|-----|------|------|---------|
| Special Milk Program for Children | 10.556 | Department of Agriculture | 698425 | 0.0 | 53.6 | 73.0 | 2, 3, 6 |
|--|---------------|--------------------------------------|--------|-----|------|------|---------|

To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

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|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Breakfast Program | 10.553 | Department of Agriculture | 698435 | 0.0 | 72,749.4 | 79,000.0 | 2, 3, 6 |

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

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|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 698515 | 0.0 | 2,029.1 | 2,838.6 | 2, 3, 6 |

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | | | |
| Overall external customer rating | 4.47 | 4.42 | 4.50 |

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|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 698555 | 0.0 | 35,284.3 | 49,414.4 | 2, 3, 6 |

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs To achieve a high rating in compliance in order to assist schools and organizations toward improving the health and the nutrition of students so they may benefit from the educational process and achieve their full potential. | 88 | 77 | 80 |
| Overall external customer rating on CACFP services To achieve a high rating on providing CACFP services and ensuring meal costs remain within means.(on a five point scale) | 4.47 | 4.42 | 4.50 |

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|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | 698645 | 0.0 | 1,455.0 | 1,977.1 | 2, 3, 6 |

To assist States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. This program provides aid to child and adult care institutions and day care homes for the provision of nutritious foods that contribute to the wellness, healthy growth, and development of young children, and the health and wellness of older adults and chronically impaired disabled persons.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs. | 94 | 92 | 92 |
| Overall external customer rating on Operations Services To provide technical assistance, training, and professional development to improve the effectiveness of health and nutrition programs (5 point scale). | 4.47 | 4.42 | 4.50 |

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|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fresh Fruit and Vegetable Program | 10.582 | Department of Agriculture | 698700 | 0.0 | 3,505.6 | 4,373.4 | 2, 3, 6 |

To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary school children.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Overall external customer rating on Health & Nutrition To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | N/A | 4.13 | 4.25 |
| Annual external customer overall To increase customer satisfaction, To ensure compliance with State and Federal statutes and regulations along with other contractual obligations. | 4.47 | 4.42 | 4.50 |

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|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 699370 | 0.0 | 7.5 | 542.5 | 2, 3, 6 |

To assist States, through grants-in-aid and other means, to conduct nonprofit food service programs for children. This program operates in partnership with the United States Department of Agriculture (USDA), State agencies, and local organizations to provide free meals to eligible children during the summer months and at other approved times, when school is not in session.

In addition there are discretionary grant initiatives supporting this program. The methods being tested through these demonstrations are: extending length of operation, additional funding for enrichment activities, meal delivery, weekend food backpacks, Supplemental Nutrition Assistance Program (SNAP) electronic benefit delivery system, and Special Supplemental Nutrition Program for Women, Infants and Children (WIC) electronic benefit delivery system.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | 699370 | 0.0 | 7.5 | 542.5 | 2, 3, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To increase customer satisfaction with Health & Nutrition services | N/A | 4.13 | 4.25 |
| Overall external customer rating on Health & Nutrition Services | | | |
| New measure for 2015* | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 88 | 77 | 80 |
| Increase the percentage of Food Service Management Companies (FSMC) correctly invoicing schools | | | |
| Percent of claims reimbursed within 45 days | 100 | 100 | 100 |
| Maintain a percentage rating of 100 for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 94 | 92 | 92 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|--------------------|----------------------------------|--------------------|-------------|
| Total (Available/Received) | | | | 1,138,159.0 | 1,155,547.4 | 1,170,699.4 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 381.9 | | | |
| FTE | | | | | 18,722.9 | | |
| Personal Services | | | | | 7,227.9 | | |
| Employee-Related Expenditures | | | | | 36,708.2 | | |
| All Other Operating Expenditures | | | | | 62,659.0 | | |
| Subtotal | | | | | | | |
| Land Acquisition and Capital Projects | | | | | 0.0 | | |
| Pass-Through Funds | | | | | 1,076,308.8 | | |
| Total Uses of Funds | | | | | 1,138,967.8 ¹⁶ | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Military Construction, National Guard | 12.400 | Department of Defense | 102003 | 37.7 | 0.0 | 0.0 | 2, 6, 8 |
| Provide for the acquisition of facilities necessary for the training and administration of Army National Guard (ARNG) units in the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, the Virgin Islands and Guam, by purchase, transfer, construction, expansion, rehabilitation or conversion. | | | | | | | |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution rate | 100% | 100% | N/A |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110001 | 7,060.6 | 6,865.3 | 6,857.4 | |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110001 | 7,060.6 | 6,865.3 | 6,857.4 | |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 96% | 99.8% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110002 | 880.8 | 766.1 | 720.0 | |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110002 | 880.8 | 766.1 | 720.0 | |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 97% | 100% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110003 | 1,489.3 | 1,416.3 | 1,411.4 | 6 |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110003 | 1,489.3 | 1,416.3 | 1,411.4 | ⁶ |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 99% | 99% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110004 | 445.4 | 165.8 | 164.6 | |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110004 | 445.4 | 165.8 | 164.6 | |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
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| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 99% | 99.6% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110005 | 1,952.7 | 2,047.4 | 1,966.4 | |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110005 | 1,952.7 | 2,047.4 | 1,966.4 | |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
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| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 97% | 95% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110007 | 406.4 | 205.9 | 160.0 | |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110007 | 406.4 | 205.9 | 160.0 | |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 99% | 94.1% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110010 | 182.4 | 96.3 | 88.8 | 6 |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110010 | 182.4 | 96.3 | 88.8 | 6 |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 99% | 100% | 100% |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110011 | 12,560.2 | 7,483.8 | 8,153.8 | |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110011 | 12,560.2 | 7,483.8 | 8,153.8 | |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution rate | 97% | 99.7% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110012 | 35.6 | 0.0 | 0.0 | 6 |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110012 | 35.6 | 0.0 | 0.0 | 6 |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution rate | 95% | 100% | 100% |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110014 | 547.2 | 370.1 | 353.4 | |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110014 | 547.2 | 370.1 | 353.4 | |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 99% | 100% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110021 | 1,970.3 | 58.6 | 0.0 | 2, 6 |
| <p>Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.</p> | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110021 | 1,970.3 | 58.6 | 0.0 | 2, 6 |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution rate | 95% | 99% | 100% |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110022 | 796.1 | 732.9 | 716.0 | 6 |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110022 | 796.1 | 732.9 | 716.0 | 6 |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
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| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution rate | 97% | 94% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110024 | 2,162.6 | 2,072.5 | 2,099.2 | ⁶ |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110024 | 2,162.6 | 2,072.5 | 2,099.2 | 6 |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 96% | 96% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110028 | 21.4 | 41.7 | 41.2 | 6 |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110028 | 21.4 | 41.7 | 41.2 | 6 |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 100% | 100% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------|---------|------------------|-------------------|-------------------|-------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110061 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110061 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution rate | 100% | 100% | N/A |
| To operate at an execution rate of 95% for funds received. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110121 | 1,273.3 | 1,226.5 | 1,210.8 | |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110121 | 1,273.3 | 1,226.5 | 1,210.8 | |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 97% | 94% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110122 | 46.2 | 45.8 | 46.3 | 6 |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110122 | 46.2 | 45.8 | 46.3 | 6 |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 98% | 77% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110221 | 3,637.2 | 3,964.0 | 3,466.8 | |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110221 | 3,637.2 | 3,964.0 | 3,466.8 | |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 97% | 99.9% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110222 | 36.9 | 86.4 | 78.6 | |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

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Federal Operating Budget Detail
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Agency: Department of Emergency and Military Affairs

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|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 110222 | 36.9 | 86.4 | 78.6 | |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 98% | 86% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 111007 | 850.6 | 239.1 | 230.0 | |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 111007 | 850.6 | 239.1 | 230.0 | |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution rate | 97% | 99.9% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 111022 | 49.3 | 632.3 | 0.0 | 2, 6 |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Intrusion Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o. ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 111022 | 49.3 | 632.3 | 0.0 | 2, 6 |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution rate | 65% | 86% | 96% |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 111040 | 258.4 | 139.5 | 134.0 | |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 111040 | 258.4 | 139.5 | 134.0 | |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment.s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 96% | 95% | 95% |
| To operate at an execution rate of 95% for funds received. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 111043 | 40.5 | 0.0 | 0.0 | 6, 8 |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 111043 | 40.5 | 0.0 | 0.0 | 6, 8 |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 97% | 100% | N/A |
| To operate at an execution rate of 95% for funds received. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

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|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 115010 | (0.5) | 0.0 | 0.0 | 2, 6, 8 |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 115010 | (0.5) | 0.0 | 0.0 | 2, 6, 8 |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers. w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution Rate | 98% | 100% | N/A |
| To operate at an execution rate of 95% for funds received. | | | |

| | | | | | | | |
|---|---------------|------------------------------|--------|---------|-----|-----|---------|
| Military Construction, National Guard | 12.400 | Department of Defense | 132001 | 1,833.0 | 0.0 | 0.0 | 2, 6, 8 |
| Provide for the acquisition of facilities necessary for the training and administration of Army National Guard (ARNG) units in the 50 states, the District of Columbia, the Commonwealth of Puerto Rico, the Virgin Islands and Guam, by purchase, transfer, construction, expansion, rehabilitation or conversion. | | | | | | | |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution rate. | N/A | 100% | N/A |
| To operate at an execution rate of 95% for funds received. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 140061 | 462.5 | 310.9 | 394.1 | 2, 6 |

Provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel through assistance awards listed below. a. ARNG Real Property O&M Projects (RPOMA) - provide support for authorized facilities for leases, real property services, real property maintenance, and O & M minor construction projects. b. ARNG Environmental Programs Resources Management - for services provided to accomplish environmental actions such as Environmental Compliance/Corrective Projects, Environmental and Program Management. c. ARNG Security Guard Activities – for security services provided at authorized facilities. d. ARNG Electronic Security System Installation - services to maintain Joint Services Interior Intrusion Detection Systems (J-SIIDS), Commercial Intrusion Detection Systems (CIDS), Exterior Instruction Detection Systems and Closed Circuit Television (CCTV) used for security surveillance and associated on site and off site remote monitoring equipment at authorized facilities. e. ARNG Telecommunications - services provided for installation telecommunication activities. f. ARNG Aviation Training Base Operation – services provided for Air Traffic Control (ATC), Airport Agreements management and Aircraft Rescue Fire Fighting (AFF). g. ARNG Sustainable Range Program - services provided for range operations, range maintenance, leases, rentals and equipment at authorized ranges and training lands. h. ARNG Full Time Dining Facility Operations - services provided for Food Service Operations at authorized ARNG training sites. i. Office of the Chief - Administrative Services Activities - services provided for printing and duplication, mail distribution and records management services. j. ARNG Surface Petroleum – support services provided for ARNG surface vehicle and equipment fuel. k. ARNG Aviation Reimbursable Maintenance Operations - support provided for aviation reimbursable maintenance operations to include the maintenance, fabrication, and/or repair of aircraft, aircraft subassemblies, and systems. l. ARNG Distributed Learning Program- services provided for the operation and management of linked Distance Learning centers using information technology (audio/video telecommunications) to train National Guard personnel. m. ARNG Anti-Terrorism Program Manager Activities- services provided in support of security and anti-terrorism prevention measures in State ARNG facilities. n. ANG Facilities Operations & Maintenance (FOMA) Activities - services provided at authorized facilities for leases, real property operations, real property maintenance and repair, and O & M minor construction costs. o, ANG Environmental Program Management- services provided to accomplish environmental compliance/corrective projects, environmental services, program management, hazardous waste management, environmental planning activities and natural resources actions. p. ANG Security Guard - services in rendering security guard activities at authorized facilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 140061 | 462.5 | 310.9 | 394.1 | 2, 6 |

q. ANG Fire Protection Activities - services provided for authorized fire protection activities. r. ANG Natural and Cultural Resources Management - for Natural and Cultural resource Management projects to comply with environmental laws, conserve and restore the environment. s. ANG Air Traffic Control Activities - service provided to perform non-approach control air traffic control and aviation weather observing/reporting. t. ANG Logistics Facilities - services provided for painting NG aircraft and related administrative support. u. ANG Services Resources Management – services provided by employees for training, lodging and food service activities (cooks, custodial support and food service accounting) at authorized locations. v. ANG Combat Readiness Training Center (CRTC) Base Operating Support- services provided for CRTC operations at authorized ANG centers.
w. State Family Program Activities- services provided to ARNG and ANG families preparing for deployment, during deployment and upon return from deployment to include orientation workshops, conferences and social service activities briefings, counseling and assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Execution rate. | 95% | 100% | 100% |
| To operate at an execution rate of 95% for funds received. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 140600 | 0.0 | 440.3 | 0.0 | 2, 3, 6 |

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 140600 | 0.0 | 440.3 | 0.0 | 2, 3, 6 |

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 140600 | 0.0 | 440.3 | 0.0 | 2, 3, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures. | N/A | N/A | 60 days |
| Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties. | | | |

| | | | | | | | |
|--|---------------|--|--------|-----|-------|-------|---------|
| Disaster Grants - Public Assistance (Presidentially Declared Disasters) | 97.036 | Department of Homeland Security | 158611 | 0.0 | 260.0 | 106.0 | 2, 4, 6 |
|--|---------------|--|--------|-----|-------|-------|---------|

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Distribute federal disaster grant funds to Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures. | 60 days | 60 days | 60 days |
| The President declared Gila, Graham, Greenlee, Mohave, Pinal and Yavapai Counties as disaster areas on April 14, 2005, due to the February 2005 Winter Storm and Flood Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Disaster Grants - Public Assistance (Presidentially Declared Disasters) | 97.036 | Department of Homeland Security | 188801 | 240.1 | 230.1 | 110.2 | 2,6 |

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Distribute federal disaster grant funds to state and local agencies for legible recovery project costs within 60 days of receipt of documented eligible expenditures. | 60 days | 60 days | 60 days |
| The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Hazard Mitigation Grant | 97.039 | Department of Homeland Security | 188802 | 2.7 | 0.0 | 0.0 | 2, 6, 8 |

To provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster. This program also conforms to the definitions of the term "Mitigation" as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans". | 97% | 100% | N/A |
| The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Disaster Grants - Public Assistance (Presidentially Declared Disasters) | 97.036 | Department of Homeland Security | 194001 | 0.3 | 168.1 | 0.0 | 2,6 |

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Distribute federal disaster funds for eligible recovery costs within 60 days of receipt of documented eligible costs. | 60 days | 60 days | 60 days |
| The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Hazard Mitigation Grant | 97.039 | Department of Homeland Security | 194002 | 136.8 | 0.0 | 0.0 | 2, 6, 8 |

To provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster. This program also conforms to the definitions of the term "Mitigation" as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans". | 95% | 100% | N/A |
| The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Disaster Grants - Public Assistance (Presidentially Declared Disasters) | 97.036 | Department of Homeland Security | 420301 | 19.4 | 6,125.0 | 2,077.2 | 2,6 |

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Distribute federal disaster grant funds to state and local agencies for legible recovery project costs within 60 days of receipt of documented eligible expenditures. | N/A | N/A | 60 days |
| The presidential declaration authorized federal disaster funds to reimburse state and local jurisdictions 75% of the costs for approved public infrastructure recovery projects. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 582200 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 582200 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 582200 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|----------------------------------|-------------|-------------|-------------|
| Development of a drupal website. | 99% | 100% | N/A |

| | | | | | | | |
|--|---------------|--|--------|--------|-----|-----|---------|
| Disaster Grants - Public Assistance (Presidentially Declared Disasters) | 97.036 | Department of Homeland Security | 832544 | (19.2) | 0.0 | 0.0 | 2, 6, 7 |
|--|---------------|--|--------|--------|-----|-----|---------|

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Distribute federal disaster funds for eligible recovery projects | N/A | N/A | N/A |
| This disaster closed with one applicant due to return funds. Funds were received and returned to FEMA and the state. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|-------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Interagency Hazardous Materials Public Sector Training and Planning Grants | 20.703 | Department of Transportation | 860002 | (5.9) | 0.0 | 0.0 | 2, 6, 7 |

To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Identify priority local planning and training activities and allocate and distribute funds | 100% | 100% | N/A |
| Identify priority local planning and training activities and allocate and distribute funds. | | | |

| | | | | | | | |
|---|---------------|-------------------------------------|--------|-------|--------|-----|------|
| Interagency Hazardous Materials Public Sector Training and Planning Grants | 20.703 | Department of Transportation | 862014 | 156.2 | (45.0) | 0.0 | 2, 6 |
|---|---------------|-------------------------------------|--------|-------|--------|-----|------|

To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Identify priority local planning and training activities and allocate and distribute funds. | 50% | 100% | N/A |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Interagency Hazardous Materials Public Sector Training and Planning Grants | 20.703 | Department of Transportation | 862015 | 113.9 | 183.4 | 0.0 | 2,6 |

To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Identify priority local planning and training activities and allocate and distribute funds | N/A | N/A | 100% |
| Identify priority local planning and training activities and allocate and distribute funds. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | 970042 | (7.4) | 0.0 | 0.0 | 2, 6, 7 |

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

The FY 2013 EMPG Program plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 EMPG Program's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- Development and maintenance of multi-year Training and Exercise Plans (TEPs)
- Targeted training and verification of personnel capability
- Whole community approach to security and emergency management.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | 970042 | (7.4) | 0.0 | 0.0 | 2, 6, 7 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Distribute grant funds to all Counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures. | N/A | N/A | N/A |
| Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses. | | | |

| | | | | | | | |
|--|---------------|--|--------|-----|-------|-----|---------|
| Disaster Grants - Public Assistance (Presidentially Declared Disasters) | 97.036 | Department of Homeland Security | 970361 | 0.0 | 188.2 | 9.0 | 2, 4, 6 |
|--|---------------|--|--------|-----|-------|-----|---------|

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Distribute federal disaster grant funds to Pinal and Pima Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures. | 60 days | N/A | 60 days |
| The President declared Pinal and Pima Counties as disaster areas on September 7, 2006, due to the Summer 2006 Monsoons and Flooding Emergency authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Hazard Mitigation Grant | 97.039 | Department of Homeland Security | 970393 | 2.9 | 103.4 | 0.0 | 2, 6 |

To provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster. This program also conforms to the definitions of the term "Mitigation" as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plan" | 97% | 99% | 100% |
| <p>The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest. The non-federal match is 25% of project cost. The FEMA 1660-DR-AZ was awarded relative to the Summer 2006 Monsoons and Flooding Emergency federally declared on September 7, 2006, a Major Disaster Declaration for Pinal and Pima counties, the Gila River Indian Community within Pinal County and the Tohono O'Odham Nation within Pima and Pinal Counties. The declaration was amended on September 29, 2006 to include Gila, Graham, Greenlee and Navajo Counties, the tribal areas of the Hopi Tribe within Navajo County, the Navajo Nation within Navajo County and the San Carlos Apache Tribe within Gila, Graham and Pinal Counties. On November 9, 2006, the declaration was amended to include the Navajo Nation within Apache and Coconino Counties.</p> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Pre-Disaster Mitigation | 97.047 | Department of Homeland Security | 970472 | 0.0 | 10.8 | 0.0 | 2, 6 |

Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time.

The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures. | N/A | N/A | N/A |
| THE PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 970673 | 4.8 | 0.0 | 0.0 | 2, 6, 8 |

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 970673 | 4.8 | 0.0 | 0.0 | 2, 6, 8 |

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 970673 | 4.8 | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-------------------------------|-------------|-------------|-------------|
| Grant was completed in FY 13. | N/A | N/A | N/A |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 970674 | 3.8 | (0.9) | 0.0 | 2, 6, 8 |

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 970674 | 3.8 | (0.9) | 0.0 | 2, 6, 8 |

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 970674 | 3.8 | (0.9) | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible costs. | N/A | 60 days | N/A |
| Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | 971042 | (0.4) | 0.0 | 0.0 | 2, 6, 7 |

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

The FY 2013 EMPG Program plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 EMPG Program's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- Development and maintenance of multi-year Training and Exercise Plans (TEPs)
- Targeted training and verification of personnel capability
- Whole community approach to security and emergency management.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | 971042 | (0.4) | 0.0 | 0.0 | 2, 6, 7 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Distribute grant funds to all counties eligible for emergency management program costs within 60 days of receipt of documented eligible expenditures | N/A | N/A | N/A |
| Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 971067 | 9.5 | 0.0 | 0.0 | 2, 6, 8 |

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 971067 | 9.5 | 0.0 | 0.0 | 2, 6, 8 |

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 971067 | 9.5 | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible costs. | 60 days | 60 days | N/A |
| <p>The State Homeland Security Grant Program seeks to provide the resources necessary for state and local communities for first responder preparedness, and to mitigate the costs of enhanced security at critical infrastructure facilities, representing the federal commitment to first responders and will help state and local public safety and law enforcement personnel pay for planning, training, equipment and exercises and other costs associated with enhancing the capabilities on a state and local level to prevent, respond to and recover from terrorist attacks.</p> | | | |

| | | | | | | | |
|------------------------------------|---------------|--|--------|-------|-------|-----|------|
| Flood Mitigation Assistance | 97.029 | Department of Homeland Security | 972029 | 268.1 | 762.0 | 0.0 | 2, 6 |
|------------------------------------|---------------|--|--------|-------|-------|-----|------|

To assist States, Federally - recognized Indian tribal governments, and communities with the goal of reducing or eliminating claims under the National Flood Insurance Program (NFIP). DHS QHSR Goal 5.1, "Mitigate Hazards". This program also conforms to the definitions of the term "Mitigation" as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans". | 60 days | 60 days | 60 days |
| <p>The FMA Grant Program funds pre-disaster flood mitigation projects, with the goal of eliminating or reducing repetitive losses to structures insurable under the National Flood Insurance Program (NFIP).</p> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | 972042 | (50.7) | 0.0 | 0.0 | 2, 6, 8 |

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

The FY 2013 EMPG Program plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 EMPG Program's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- Development and maintenance of multi-year Training and Exercise Plans (TEPs)
- Targeted training and verification of personnel capability
- Whole community approach to security and emergency management.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | 972042 | (50.7) | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Distribute grant funds to all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures | N/A | N/A | N/A |
| Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses. | | | |

| | | | | | | | |
|--------------------------------|---------------|--|--------|------|---------|-----|------|
| Pre-Disaster Mitigation | 97.047 | Department of Homeland Security | 972047 | 94.4 | 1,646.2 | 0.0 | 2, 6 |
|--------------------------------|---------------|--|--------|------|---------|-----|------|

Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time.

The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures. | 60 days | 60 days | 60 days |
| THE PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 972067 | 45.8 | (5.8) | 0.0 | 2, 6, 8 |

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 972067 | 45.8 | (5.8) | 0.0 | 2, 6, 8 |

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 972067 | 45.8 | (5.8) | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures. | 60 days | N/A | N/A |
| Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | 973042 | 989.4 | 0.0 | 0.0 | 2, 6, 8 |

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

The FY 2013 EMPG Program plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 EMPG Program's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- Development and maintenance of multi-year Training and Exercise Plans (TEPs)
- Targeted training and verification of personnel capability
- Whole community approach to security and emergency management.

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | 973042 | 989.4 | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Distribute grants funds to all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures. | 60 days | N/A | N/A |
| Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 973067 | 278.9 | 178.5 | 0.0 | 2,6 |

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 973067 | 278.9 | 178.5 | 0.0 | 2, 6 |

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
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The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|-----|-----|-----|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 973067 | 278.9 | 178.5 | 0.0 | 2, 6 | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures.</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures. | N/A | N/A | N/A |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | |
| Disburse reimbursement to counties for training and exercises within 60 days of receipt of expenditures. | N/A | N/A | N/A | | | | | | | | | | | | |
| Pre-Disaster Mitigation | 97.047 | Department of Homeland Security | 974047 | 0.0 | 429.3 | 0.0 | 2, 3, 6 | | | | | | | | |

Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time.

The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures.</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">60 days</td> </tr> </tbody> </table> <p>THE PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific.</p> | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures. | N/A | N/A | 60 days |
|---|-------------|-------------|-------------|-----------------------------|-------------|-------------|-------------|--|-----|-----|---------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | |
| Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures. | N/A | N/A | 60 days | | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | 974214 | 3,512.6 | 3,459.6 | 0.0 | ⁶ |

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

The FY 2013 EMPG Program plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 EMPG Program's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- Development and maintenance of multi-year Training and Exercise Plans (TEPs)
- Targeted training and verification of personnel capability
- Whole community approach to security and emergency management.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | 974214 | 3,512.6 | 3,459.6 | 0.0 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures. | N/A | 60 days | 30 days |
| Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses. | | | |

| | | | | | | | |
|--|---------------|--|--------|-----|--------|-----|------------|
| Disaster Grants - Public Assistance (Presidentially Declared Disasters) | 97.036 | Department of Homeland Security | 975036 | 0.0 | (19.6) | 0.0 | 2, 4, 6, 8 |
|--|---------------|--|--------|-----|--------|-----|------------|

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Distribute federal disaster grant funds to Coconino, Gila, Mohave, Navajo and Yavapai Counties for eligible recovery project costs within 60 days of receipt of documented eligible expenditures. | 60 days | N/A | N/A |
| The President declared Coconino, Gila, Mohave, Navajo and Yavapai Counties and the Hopi and Navajo Nations as disaster areas on February 17, 2005, due to the Northern Arizona Winter Storm authorizing federal disaster funds to reimburse state and local jurisdictions 75% of the cost for approved public infrastructure recovery projects. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Pre-Disaster Mitigation | 97.047 | Department of Homeland Security | 975047 | 24.7 | 144.4 | 0.0 | 2,6 |

Funding under PDM for FY14 is uncertain at this time. FEMA will open an application period for the program once funds are appropriated in the FY 2014 DHS Appropriation Bill. If funds are appropriated, FEMA will post a notice of funding availability via grants.gov and open an application period at that time.

The objective of the program is to provide funding support to states, Indian tribal governments, territories, communities, and public colleges and universities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards".

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures. | N/A | N/A | 60 days |
| THE PDM Grant Program is a nationwide competitive grant program that was created to assist states, local and tribal governments to implement cost-effective hazard mitigation activities before disasters occur. Funds awarded are project specific. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Disaster Grants - Public Assistance (Presidentially Declared Disasters) | 97.036 | Department of Homeland Security | 976036 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8, 11 |

To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Distribute federal disaster grant funds to state agencies for eligible recovery projects costs within 60 days of receipt of documented eligible expenditures. | N/A | N/A | N/A |
| The President declared an emergency on behalf of the State of Arizona on September 12, 2005, for Operation Good Neighbor where Arizona hosted thousands of evacuees from the Gulf Coast due to Hurricane Katrina. This authorized 100% reimbursement to the State for all costs incurred to host the hurricane evacuees. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

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|--------------------------------------|---------------|--|-------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Flood Mitigation Assistance | 97.029 | Department of Homeland Security | EMF2015FME 001 | 0.0 | 27.5 | 0.0 | 2, 3, 6 |

To assist States, Federally - recognized Indian tribal governments, and communities with the goal of reducing or eliminating claims under the National Flood Insurance Program (NFIP). DHS QHSR Goal 5.1, "Mitigate Hazards". This program also conforms to the definitions of the term "Mitigation" as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans". | N/A | N/A | 100% |
| The FMA Grant Program funds pre-disaster flood mitigation projects, with the goal of eliminating or reducing repetitive losses to structures insurable under the National Flood Insurance Program (NFIP). | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | EMW2000XX | 0.0 | 0.0 | 7,004.5 | 5,6 |

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

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| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | EMW2000XX | 0.0 | 0.0 | 7,004.5 | ^{5,6} |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures. | N/A | N/A | N/A |
| Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|--------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | EMW2015EP0 0048 | 0.0 | 7,004.5 | 0.0 | 3, 6 |

The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The intent of the FY 2012 EMPG is to provide grant funding to assist state emergency management agencies in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title so that a comprehensive emergency preparedness system exists for all hazards.

The FY 2013 EMPG Program plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 EMPG Program's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the EMPG Program include building and sustaining core capabilities through:

- Building and sustaining core capabilities
- Completion of the Threat and Hazard Identification and Risk Assessment (THIRA) process
- Strengthening governance integration
- Approved emergency plans
- Development and maintenance of multi-year Training and Exercise Plans (TEPs)
- Targeted training and verification of personnel capability
- Whole community approach to security and emergency management.

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------|--|--------------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|--|--|--|--|-----|-----|---------|--|--|--|--|---|--|--|--|--|--|--|--|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | EMW2015EP0 0048 | 0.0 | 7,004.5 | 0.0 | 3, 6 | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>2015</u></td> <td style="width: 15%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td colspan="4"></td> </tr> <tr> <td>Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures.</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">30 days</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses.</td> </tr> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures. | N/A | N/A | 30 days | | | | | Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses. | | | | | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Distribute grant funds for all counties for eligible emergency management program costs within 60 days of receipt of documented eligible expenditures. | N/A | N/A | 30 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Federal 50/50 match grant that subsidizes the development and sustainment of state and local emergency management program activities related to personnel costs, emergency planning, training, exercises, and general operating expenses. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hazard Mitigation Grant | 97.039 | Department of Homeland Security | FEMA4203DR AZ | 0.0 | 25.0 | 0.0 | 2, 3, 6 | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>To provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster. This program also conforms to the definitions of the term "Mitigation" as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>2015</u></td> <td style="width: 15%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td colspan="4"></td> </tr> <tr> <td>Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans".</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">100%</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest.</td> </tr> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans". | N/A | N/A | 100% | | | | | The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest. | | | | | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans". | N/A | N/A | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| The purpose of the HMGP is to create the opportunity to take critical mitigation measures by providing a funding source in the immediate post-disaster atmosphere, when recognition of potential hazards is often highest. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|-------------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 44,856.8 | 50,282.2 | 37,599.7 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | <u>272.0</u> | | | |
| FTE | | | | | | | |
| Personal Services | | | | 11,422.7 | | | |
| Employee-Related Expenditures | | | | 5,156.9 | | | |
| All Other Operating Expenditures | | | | 20,443.1 | | | |
| Subtotal | | | | 37,022.7 | | | |
| Land Acquisition and Capital Projects | | | | 3,930.6 | | | |
| Pass-Through Funds | | | | 3,048.6 | | | |
| Total Uses of Funds | | | | 44,001.9 ¹⁶ | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Forestry Assistance | 10.664 | Department of Agriculture | 005060 | 43.7 | 0.0 | 0.0 | 6, 8 |

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | N/A | 100% | N/A |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. This grant ended on 12/31/14. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Water Pollution Control State, Interstate, and Tribal Program Support | 66.419 | Environmental Protection Agency | 106WP2 | (7.5) | 0.0 | 0.0 | 2, 6, 8 |

To assist States (including territories, the District of Columbia, and Indian Tribes qualified under CWA Section 518(e)), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources.

Funding Priority - Fiscal Year 2013: States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA and, based upon a shared understanding with EPA of the environmental progress expected, will identify program activities that will best support attaining targeted environmental improvements. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; and (3) implementing concentrated animal feeding operations (CAFOs) and storm water permitting programs. States and Tribes will work toward adoption of nutrient criteria for fresh water for state water quality standards. States NPDES Programs will support EPA in: (1) developing and strengthening systems to ensure the integrity of the program; (2) achieving and measuring environmental results; and (3) incorporating efficiencies in permitting program operations. Water quality programs will also target actions to strengthen permitting and enforcement efforts. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 100% | N/A |
| This grant ended on 06/30/14. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Water Pollution Control State, Interstate, and Tribal Program Support | 66.419 | Environmental Protection Agency | 106WP3 | 119.9 | 24.0 | 24.0 | 6 |

To assist States (including territories, the District of Columbia, and Indian Tribes qualified under CWA Section 518(e)), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources.

Funding Priority - Fiscal Year 2013: States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA and, based upon a shared understanding with EPA of the environmental progress expected, will identify program activities that will best support attaining targeted environmental improvements. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; and (3) implementing concentrated animal feeding operations (CAFOs) and storm water permitting programs. States and Tribes will work toward adoption of nutrient criteria for fresh water for state water quality standards. States NPDES Programs will support EPA in: (1) developing and strengthening systems to ensure the integrity of the program; (2) achieving and measuring environmental results; and (3) incorporating efficiencies in permitting program operations. Water quality programs will also target actions to strengthen permitting and enforcement efforts. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 100% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Water Pollution Control State, Interstate, and Tribal Program Support | 66.419 | Environmental Protection Agency | 106WP4 | 126.7 | 46.1 | 46.1 | 2, 6 |

To assist States (including territories, the District of Columbia, and Indian Tribes qualified under CWA Section 518(e)), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources.

Funding Priority - Fiscal Year 2013: States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA and, based upon a shared understanding with EPA of the environmental progress expected, will identify program activities that will best support attaining targeted environmental improvements. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; and (3) implementing concentrated animal feeding operations (CAFOs) and storm water permitting programs. States and Tribes will work toward adoption of nutrient criteria for fresh water for state water quality standards. States NPDES Programs will support EPA in: (1) developing and strengthening systems to ensure the integrity of the program; (2) achieving and measuring environmental results; and (3) incorporating efficiencies in permitting program operations. Water quality programs will also target actions to strengthen permitting and enforcement efforts. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | N/A | 100% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Water Pollution Control State, Interstate, and Tribal Program Support | 66.419 | Environmental Protection Agency | 106WP5 | 0.0 | 171.3 | 171.3 | 3, 6 |

To assist States (including territories, the District of Columbia, and Indian Tribes qualified under CWA Section 518(e)), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources.

Funding Priority - Fiscal Year 2013: States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA and, based upon a shared understanding with EPA of the environmental progress expected, will identify program activities that will best support attaining targeted environmental improvements. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; and (3) implementing concentrated animal feeding operations (CAFOs) and storm water permitting programs. States and Tribes will work toward adoption of nutrient criteria for fresh water for state water quality standards. States NPDES Programs will support EPA in: (1) developing and strengthening systems to ensure the integrity of the program; (2) achieving and measuring environmental results; and (3) incorporating efficiencies in permitting program operations. Water quality programs will also target actions to strengthen permitting and enforcement efforts. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan. | N/A | N/A | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|----------------|
| Water Quality Management Planning | 66.454 | Environmental Protection Agency | 604B13 | 45.0 | 0.0 | 0.0 | ^{6,8} |

To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning. Funding Priority - Fiscal Year 2013: Funds are allotted by state in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. States are encouraged to give priority to watershed restoration planning. EPA is requesting states to emphasize a watershed approach in developing their state workplans. This will complement the Agency's overall watershed effort as stated in the Agency's Strategic Plan.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 100% | N/A |
| This grant ended on 06/30/15. | | | |

| | | | | | | | |
|--|---------------|--|--------|------|------|------|--------------|
| Water Quality Management Planning | 66.454 | Environmental Protection Agency | 604B14 | 59.4 | 40.6 | 40.6 | ⁶ |
|--|---------------|--|--------|------|------|------|--------------|

To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning. Funding Priority - Fiscal Year 2013: Funds are allotted by state in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. States are encouraged to give priority to watershed restoration planning. EPA is requesting states to emphasize a watershed approach in developing their state workplans. This will complement the Agency's overall watershed effort as stated in the Agency's Strategic Plan.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | N/A | 100% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Water Quality Management Planning | 66.454 | Environmental Protection Agency | 604B15 | 0.0 | 100.0 | 100.0 | 3, 6 |

To assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning. Funding Priority - Fiscal Year 2013: Funds are allotted by state in accordance with Section 604(b) of the Clean Water Act. Grant funds are used to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. States are encouraged to give priority to watershed restoration planning. EPA is requesting states to emphasize a watershed approach in developing their state workplans. This will complement the Agency's overall watershed effort as stated in the Agency's Strategic Plan.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan. | N/A | N/A | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Environmental Quality

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Air Pollution Control Program Support | 66.001 | Environmental Protection Agency | APC | 2,978.4 | 3,734.3 | 3,734.3 | 6 |

The objectives of the §105 program are to assist State, Tribal, Municipal, Intermunicipal, and Interstate agencies in planning, developing, establishing, improving, and maintaining adequate programs for the continuing prevention and control of air pollution and/or in the implementation of national primary and secondary air quality standards.

Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies.

Funding Priority - Fiscal Year 2013: By nature, much of the work occurring in FY 2012, including the implementation of mobile, area and stationary source pollution controls, will continue into FY 2013. However, several new developments will alter the priorities for the program across the country in FY 2013 - the response to the revised national ambient air quality standards (NAAQS) for ozone, lead, fine particulates (PM2.5), nitrogen dioxide (NO2), CO and sulfur dioxide (SO2). Recipients will continue to review air quality reports and take appropriate actions dealing with new violating areas with any of the NAAQS; submit re-designation requests including maintenance plans for areas with clean air quality data as appropriate; work with local area stakeholders to support innovative and local initiatives; continue to implement 1997 8-hr ozone NAAQS by submitting State Implementation Plans (SIPs); begin SIP planning for attaining the 2008 8-hr ozone NAAQS standards; and submitting any outstanding ozone SIP elements (including prior commitments). Although not required to do so, recipients may also choose to prepare recommendations on designations for the revised 2012 PM2.5 NAAQS. For PM2.5, recipients will submit any outstanding PM2.5 SIP elements as needed and implement PM2.5 plans designed to attain the 1997 and 2006 NAAQS. states will work with local agencies to implement woodstove change-out programs in areas where change-outs could significantly reduce ambient particle concentrations. Areas may also explore feasibility of changing out existing outdoor wood-fired boilers to significantly reduce PM2.5 concentrations. Recipients will also work on monitoring and SIP planning to attain the Lead (Pb) NAAQS. As in FY 2012, for ambient monitoring, all state/local primary quality assurance organizations operate monitors and submit NAAQS pollutant data, Photochemical Assessment Monitoring Stations (PAMS), and quality assurance (QA) data to AQS directly or indirectly through another organization according to schedule in 40 CFR Part 58. Data must also meet quality assurance requirements according to Appendix A to 40 CFR Part 58. These organizations will also submit their required annual (monitoring) network plans by July 1, 2013. They must also certify their 2011 NAAQS pollutant data in AQS and provide supporting documentation by May 1, 2013 (state/local only, unless tribal work plan requirement). Additionally, monitoring organizations will report real

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Environmental Quality

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Air Pollution Control Program Support | 66.001 | Environmental Protection Agency | APC | 2,978.4 | 3,734.3 | 3,734.3 | 6 |

time ozone and PM2.5 data to the AirNOW system for cities required to report the Air Quality Index (AQI) (state/local only). Air quality reporting, including particle pollution forecasting, will be expanded to additional cities. States affected by CAIR continue to contribute a portion of their grant funds to support a centrally-administered emissions budget and trading program as part of their PM and NOx State Implementation Plans. For regional haze, states and other stakeholders will continue to work with EPA on issues related to submitted regional haze SIPs and will continue to implement Best Available Retrofit Technology (BART) requirements. As in FY 2012, funds for air toxics purposes are provided to: operate existing air toxics monitoring networks operated by state, tribal, and local agencies in order to better characterize air toxics risks and assess the effectiveness of control strategies. Recipients will collect data for the annual integrated emissions inventory; implement delegated or approved section 112, 111(d) and 129 standards, as appropriate, for major sources and area sources; implement delegated residual risk standards; and work with communities to develop and implement local air toxics programs that address outdoor, indoor, and mobile sources with emphasis on areas with potential environmental justice concerns. State and local air pollution control agencies work with EPA to operate the national fine particulate (PM2.5) monitoring network to accurately assess and characterize the nature and extent of fine particulates (PM2.5) across the country. This assessment is necessary to determine the air quality status of an area in relation to the national PM2.5 ambient air quality standard. At least three years of quality-assured data are required in order to determine an area's attainment status. The air quality status of an area will determine the nature and complexity of its attainment plan, its associated control strategies, and its implementation schedule. The immediate goals of this multi-year program are: appropriate spatial characterization of PM2.5 NAAQS; public reporting of PM2.5 in the Air Quality Index; characterization of PM2.5 chemical speciation data for long term trends; development and accountability of emission control programs and tracking of regional haze, and limited support of health studies; implementation of NCore CO, SO2, NO2/NOy trace-level monitoring to support characterization of PM precursors; assessment of PM2.5 data quality; and procurement and testing of PM2.5 filters. Grant funds are used to provide support to eligible state and local air agencies for continued operation of high value federal reference method (FRM) and speciation monitoring sites; additional investments in PM2.5 mass and speciation continuous monitoring and associated data management systems for timely reporting of high quality data; and continued investments in precursor gas analyzers, data analyses, and quality assurance activities that will support better understanding of particle formation.

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Air Pollution Control Program Support | 66.001 | Environmental Protection Agency | APC | 2,978.4 | 3,734.3 | 3,734.3 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 100% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

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Agency: Department of Environmental Quality

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| International Financial Assistance Projects Sponsored by the Office of International and Tribal Affairs | 66.931 | Environmental Protection Agency | BECC | 23.5 | 32.9 | 32.9 | 6 |

To protect human health and the environment while advancing U.S. national interests through international environmental collaboration. This mission is supported by these strategic objectives: 1) Reducing Exposure to Toxic Chemicals; 2) Improving Air Quality; 3) Cleaning Up Electronic Waste (E-Waste); 4) Combating Climate Change by Limiting Pollutants; 5) Expanding access to Clean Water; and 6) Building Strong Environmental Institutions and Legal Structures.

Funding Priority - Fiscal Year 2013: EPA Safeguards air, water, and land for all Americans. International capacity-building plays a key role in protecting human health, communities and the environment by providing technical cooperation to help countries reduce air pollution, better manage air quality global climates, reduce the global use and emission of mercury, manage drinking & surface water quality, and provide technical assistance to restore the land and mitigate sources of land pollution. OITA will work to transfer appropriate air management tools and techniques to key countries and regions as we collaborate with partners to improve air quality. In addition, we will continue efforts to reduce global sources of persistent bioaccumulative toxins. Long-range and transboundary atmospheric transport and deposition of such toxics as Mercury, Persistent Organic Pollutants (POPs) such as polychlorinated biphenyls (PCBs), pesticides, dioxins, and furans continue to threaten human health and ecosystems. OITA will continue to promote the development of activities for managing drinking and surface water quality and provide technical cooperation, expertise, and assistance to help communities and countries preserve and restore the land and to mitigate sources of land pollution.

OITA plays a key role in ensuring trade-related activities sustain environmental protection. Initiatives relating to environmental trade and investment are carried out bilaterally, multilaterally or in connection with multilateral institutions such as the World Trade Organization (WTO), World Bank, European Union (EU), or Asia-Pacific Economic Cooperation Forum (APEC). Also, OITA will support protection of human health and the ecosystem for North America through the United States' participation in the North American Agreement on Environmental Cooperation and through leadership in the Commission on Environmental Cooperation (CEC), the Organization for Economic Cooperation and Development (OECD), and other international entities. EPA will provide targeted capacity building support under the environmental cooperation agreements developed parallel to U.S. free trade agreements.

The U.S.-Mexico Border (to sustain and restore community health and preserve the ecological systems that support them) program is implemented in partnership with the ten Border States and the government of Mexico with its corresponding states and tribes. It addresses the Agency's major themes of clean air, clean water, and clean land. The key areas of focus

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| International Financial Assistance Projects Sponsored by the Office of International and Tribal Affairs | 66.931 | Environmental Protection Agency | BECC | 23.5 | 32.9 | 32.9 | 6 |
| for the Border 2020 Program include improving water quality in the region; improving availability of low sulfur diesel fuel on the border; the stabilization of abandoned hazardous waste sites; removal of used tire piles along the U.S.-Mexico Border; defining baseline and alternative scenarios for air emissions reductions along the border region; and binational emergency preparedness drills and exercises at border sister cities. | | | | | | | |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | N/A | 100% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Quality and Protection Resource Management | 15.236 | Department of the Interior | BLM | 9.0 | 6.0 | 6.0 | 2, 6 |

To provide financial assistance, through grants or cooperative agreements as a partnership to reduce or remove pollutants in the environment for the protection of human health, water and air resources; to restore damaged or degraded watersheds; and to respond to changing climate. Objectives are implemented through core programs such as: the Abandoned Mine Land program which addresses physical safety hazards and water quality through restoration of abandoned hardrock mines; the Hazard Management and Resource Restoration, also known as Hazmat program, which remediates sites impacted by hazardous materials and illegal activities, coordinates emergency response actions, and ensures the Bureau of Land Management facilities and operations comply with applicable environmental regulations; and the Soil, Water and Air (SWA) program which develops guidance for land use plans and plan implementation. The Soil, Water, and Air program also assures that fundamental resources are inventoried and assessed, managed, and monitored to support appropriate management response to public land conditions. For Recovery and Reinvestment Act funded projects additional objectives include: To preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | N/A | 100% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements | 66.802 | Environmental Protection Agency | DOD | 790.4 | 1,151.6 | 1,151.6 | ⁶ |

To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.

Funding Priority - Fiscal Year 2013: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 100% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Leaking Underground Storage Tank Trust Fund Corrective Action Program | 66.805 | Environmental Protection Agency | LUST | 1,276.9 | 941.0 | 941.0 | 6 |

To support State (including Territories that are included in the definition of 'State' in the Solid Waste Disposal Act) and Tribal corrective action programs that address releases from underground storage tanks.

Funding Priorities - Fiscal Year 2013: Assistance agreements to states and Tribes will support activities in making progress in cleaning up petroleum leaks by initiating and completing cleanups, and reducing the backlog of sites not yet cleaned up. In FY 2013, not less than 80 percent of LUST cleanup appropriated funds will be provided to states to carry out the LUST cleanup program. High priority tasks include better site characterization efforts, remedy selection review, other technical assistance and management, oversight and enforcement activities at unaddressed LUST sites.

The LUST program received funding in the FY 2009 American Recovery and Reinvestment Act (ARRA) of 2009. All of these funds were obligated; however, \$9.2 million was returned by one state and subsequently rescinded by Congress. The ARRA funds were outlayed through mid-FY 2013. Additional details can be found at <http://www.epa.gov/recovery/> and <http://www.recovery.gov/Pages/default.aspx>.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 100% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements | 66.802 | Environmental Protection Agency | MSCA | 425.5 | 449.2 | 449.2 | 6 |

To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.

Funding Priority - Fiscal Year 2013: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 100% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act | 66.034 | Environmental Protection Agency | NATTS | 67.7 | 92.9 | 92.9 | 2, 6 |

To support Surveys, Studies, Research, Investigations, Demonstrations and Special Purpose assistance relating to the causes, effects (including health and welfare effects), extent, prevention, and control of air pollution to include such topics as air quality, acid deposition, climate change, global programs, indoor environments, radiation, mobile source technology and community-driven approaches to transportation and emissions reduction.

Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies.

(1) Indoor Environments. Activities will support surveys, studies, research, training, outreach, education, investigations or demonstrations performed by organizations that lead to effective outreach strategies to educate key audiences about indoor air pollutants, their associated health risks and encourage effective mitigation and control strategies. Currently, the Program focuses on several critical aspects of indoor air quality that pose significant risks to public health, and in particular, to children and other disproportionately impacted segments of society. Program focus includes, but is not limited to, reducing the exposure of children and others with asthma to indoor triggers that worsen their condition; promoting the adoption of operation and maintenance practices in schools, homes and other buildings throughout the nation to reduce the harmful effects of poor indoor air quality on the health of the public, students and staff; promoting voluntary radon testing by homeowners to identify elevated levels and fix them when they are found; as well as working with homebuilders to incorporate radon resistant construction features into new homes; and encouraging adult smokers to protect their children from the adverse health effects of environmental exposure to secondhand smoke by making a conscious decision to smoke outside and keep their homes and cars smokefree.

(2) Radiation. Activities support technical, outreach, and educational projects relating to environmental radiation. Activities also support the national environmental radiation monitoring program. This program prepares for and responds to incidents involving nuclear or radiological material, oversees the safe disposal of radioactive waste, maintains two laboratories that perform radiological sampling and analyses, and provides standards for protecting human health and the environment from radioactive material. Program focus includes, but is not limited, to the following activities: performance testing and evaluation, development of analytical procedures, purchasing of radiation laboratory equipment and support and enhancement of radiological laboratory capability and capacity across the nation to reduce the gap in analyzing

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act | 66.034 | Environmental Protection Agency | NATTS | 67.7 | 92.9 | 92.9 | 2,6 |

environmental samples following a significant national radiological incident.

(3) Community-Scale Air Toxics Ambient Monitoring (CSATAM). The CSATAM Grant Program results in two-year projects designed to assist state, local and tribal communities in identifying and profiling air toxics sources, characterizing the degree and extent of local air toxics problems and tracking progress of air toxics reduction activities in specific local areas without reliance on often uncertain estimates of emissions and air dispersion models. Further, projects typically allow the recipient state, local and tribal air pollution control agencies to establish or enhance hazardous air pollutant monitoring networks, thus providing long term capability to investigate and assess specific local air quality scenarios of concern. The program will continue working with grant recipients that received funding in previous years.

(4) Mobile Sources Technologies. Projects encompass studies and investigations utilizing state-of-the-art experimental techniques in advanced engine development technology, including hydraulic hybrid drive-trains, to optimize fuel economy, reduce exhaust emissions (including PM and NOx) and improve performance. In addition, projects may support studies identifying barriers to technological innovation, analyzing innovative strategies for overcoming these barriers, encouraging the development and adoption of new vehicle and fuel technologies for the control of emissions.

(5) Heavy Duty Truck Fuel Consumption and Emissions Reductions. This program studies and analyzes fuel consumption and emissions reductions associated with the use of innovative technologies for heavy duty diesel trucks. Projects involve truck fleets that operate under varying conditions in order to evaluate the effectiveness of the various technologies.

(6) National Internet-based On-Board Diagnostic (OBD) Information Exchange. This program supports activities that maintain, update and improve the Internet-based information clearinghouse to facilitate accurate and timely exchange of technical information related to on-board diagnostic (OBD) between state inspection/maintenance programs, the automotive industry and the general public.

(7) Integrated Assessment of Transportation-Related Policies on Greenhouse Gases, Land Use Change, and Other Economy-Wide Impacts (Integrated Assessment). This program is designed to improve the public data underlying well-established integrated assessment models used to analyze both climate change impacts and the linkages between renewable fuels and climate change. Additionally, projects are intended to further the public's understanding of the interaction of the

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act | 66.034 | Environmental Protection Agency | NATTS | 67.7 | 92.9 | 92.9 | 2, 6 |

economic, energy, and environmental impacts of increased renewable fuel usage in the U.S. transportation sector using a robust modeling framework.

(8) Climate Change. The Climate Change Division (CCD) supports activities relating to improving economic, technical and programmatic understanding of climate change. CCD supports technical, outreach, and education projects regarding climate change impacts, mitigation and adaptation options in order for private and public sectors may more effectively and comprehensively address their climate goals. Additionally, CCD supports projects that break down market barriers that may limit investment in technologies that reduce methane and non-CO2 greenhouse gases; address the technical issues surrounding sequestration and carbon storage; address collection and analyses of economic data relating to climate change; and the Global Methane Initiative (GMI) that support climate technology transfer in developing and transition countries. The Global Methane Initiative is an international public-private initiative that advances cost effective, near-term methane recovery and use as a clean energy source in four sectors: agriculture, coal mines, landfills, and oil and gas systems. GMI projects reduce greenhouse gas emissions in the near term and provide a number of important environmental and economic co-benefits. Co-benefits include stimulating local economic growth, creating new sources of affordable alternative energy, improving local air and water quality with associated public health benefits and increasing industrial worker safety. CCD also supports the Greenhouse Gas Reporting program that will help facilities that participate in voluntary, state-based and federal GHG reporting programs better understand the requirements of voluntary and state GHG reporting programs in comparison to the federal rule, and identify options for how data collected through state and federal reporting requirements may be used to inform state GHG programs and facility-level efforts to identify emissions-reduction opportunities. Climate Economics Program objective is to advance the field of climate economic and integrated assessment modeling through a regular series of studies on GHG emissions and approaches to mitigating emissions and climate impacts. Climate Science Impacts objectives include leveraging studies which focus on climate impacts on environmental justice issues and tribal communities, and inform adaptation policy development and planning for tribal and environmental justice communities.

(9) Climate Protection Partnerships. EPA funds Global Climate Change programs which are voluntary government/industry partnership programs designed to capitalize on the opportunities that consumers, businesses, and organizations have for making sound investments in efficient equipment, policies and practices. The Global Climate Change program will manage a number of efforts to remove barriers in the marketplace and to deploy technology faster in the residential, commercial, and industrial sectors of the economy. Our programs work by overcoming widely

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|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act | 66.034 | Environmental Protection Agency | NATTS | 67.7 | 92.9 | 92.9 | 2, 6 |

acknowledged barriers to energy efficiency: lack of clear, reliable information on technology opportunities; lack of awareness of energy efficient products and services; lack of financing options to turn lifecycle energy savings into initial cost savings for consumers; and low incentives to manufacturers for efficiency research and development. In addition, our Global Climate Change programs will provide technical assistance, training, information exchange and other forms of cooperation to enhance the capabilities of governments and other stakeholders to protect human health and the environment regionally and globally.

(10) Near-road Nitrogen Dioxide (NO2) Monitoring. In accordance with the final NO2 National Ambient Air Quality Standards (NAAQS), state and local air pollution control agencies (grantees) are required to establish near-road monitoring stations to ensure the collection of data necessary for determining compliance with the standard as well as to protect human health and the environment. Grantees will purchase capital equipment and work with local Department of Transportation agencies to ensure unique siting criteria are met in the establishment of the new monitoring stations.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | N/A | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. The fiscal year 2015 grant work plan outputs were related to the operation of an air quality monitoring network for certain chemical constituents, and are not mutually exclusive deliverables. ADEQ has developed a full suite of individual and measurable grant deliverables for the US Environmental Protection Agency 103 and 105 grants (Clean Air Act, Sections 103 and 105) for fiscal year 2016. | | | |

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| Environmental Information Exchange Network Grant Program and Related Assistance | 66.608 | Environmental Protection Agency | NEIN08 | 0.5 | 2.9 | 2.9 | 2,6 |

EPA, states, territories, and tribes are working together to develop the National Environmental Information Exchange Network, a secure, Internet- and standards-based way to support electronic data reporting, sharing, and integration of both regulatory and non-regulatory environmental data. States, tribes and territories exchanging data with each other or with EPA should make the Exchange Network (EN) and the Agency's connection to it, the Central Data Exchange (CDX), the standard way they exchange data and should phase out any legacy methods they have been using. More information on the Exchange Network is available at www.exchangenetwork.net. The EN Grant Program provides funding to states, territories, tribes, and inter-tribal consortia to develop the information technology and information management capabilities they need to actively participate in the Exchange Network. This program supports the exchange of data; mentoring, planning and training activities; and collaborative work within the Exchange Network. This grant program may also be used to fund the standardization, exchange and integration of geospatial information to address environmental, natural resource, and human-health challenges.

Funding Priority - Fiscal Year 2013: STAG (competitive): Projects supported by the FY 2013 EN Grant Program, which are funded through EPA's STAG account, must address at least one priority activity from one of the following tiers: Tier 1-activities that lead to the creation of services that make subsets of data available as XML or JSON. This should include the REpresentational State Transfer (REST)-based services that conform to the EN REST Standard (completed at the end of 2012) or EN SOAP services. Specific areas of focus for publishing proposals include: 1. Supporting mobile and desktop applications and publishing/accessing environmental information sources; 2. Integrating with web applications; 3. Publishing data to publicly accessible web pages; and 4. Developing a high-level Dashboard for program managers and Agency executives. Phase 2 Flows. New flows that advance Phase 2 Network priorities. Possible flows include: 1. Air Facility System (AFS); 2. Safe Drinking Water Information System (SDWIS) Compliance data; 3. Electronic Notice of Intent (eNOI) flow to Integrated Compliance Information System - National Pollutant Discharge Elimination System (ICIS-NPDES); Use of the EN for Virtual Sharing (especially cross-state, cross-tribal, or state-tribal) of data, including institutional controls at contamination sites, data on cleanup sites, data sets of national significance to tribes (e.g., open dumps), UST data, and data that support environmental management of multi-state or regional airsheds, watersheds, and water bodies of priority concern (e.g., Great Lakes, Chesapeake Bay). Virtual Node Implementation Support for States, Tribes, and Territories: 1. Support transitioning from nodes to virtual nodes; 2. Create data publishing services and new data flows on virtual nodes; 3. Support virtual node related security analyses and plans; Shared CROMERR Services and Components; Design systems to utilize new EPA web services that provide CROMERR compliant functionality (e.g.,

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| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|--------|---------------------------------|---------|------------------|-------------------|-------------------|-------------|
| <p>Environmental Information Exchange Network Grant Program and Related Assistance</p> <p>electronic signature), minimizing redundant development by partners and streamlining Technical Review Committee (TRC) application reviews/approvals. Examples of specific potential projects related to these broad topics include the following: 1. Collaborative Opportunity: A partnership proposal that includes joint state and/or tribal efforts to develop an application that uses EN web services (e.g., solicit services) to enable a user to query databases for information related to remediation sites (e.g., underground storage tanks, hazardous waste sites) such as institutional controls, displaying and accessing site data through a spatial view, presenting data in tabular format, and enabling users to download data in a variety of formats. To power this application, the partners would need to define and/or implement schemas and EN web services to make the data available to the application; Collaborative Opportunity: A partnership proposal that builds an eReporting system integrating one or more EPA web services that provide CROMERR compliant functionality (e.g., electronic signature). In order for this proposal to be eligible for funding, applicants must commit to flowing the reported data to EPA using the EN, thus providing a complete end-to-end electronic reporting solution for environmental data; Geo-enabled Field Data Collection Tool: Development and sharing of source code for a field data collection tool for emergency response, inspection, compliance verification, or other activities. The tool will use GIS visualization and integrated GPS, allow updates to be made in the field, and then flow data back to back-end systems via the EN. This project will utilize key strengths of the EN program by enabling the flow of secure data, in near real-time, to multiple locations. The project could include developing EN standards and services which could plug into other tools such as Scribe for emergency response or other existing applications used in field deployment. The grantee can utilize EPA's FRS web service, that will provide sub-facility data and their locations from multiple media programs, as well as submitting to other systems as appropriate. In addition, EPA will enable the data service to filter data by specific source(s), such as real-time emergency response data, or a subset of data from a specific state. The grantee can also collaborate with EPA to develop additional FRS web services as necessary. To ensure close collaboration between EPA and state, tribal, and territorial partners, any assistance agreements to develop this tool will be awarded as cooperative agreements. Tier 2!!Phase 1-10 Priority Flows: Additional funding for completing 10 priority flows: 1. implementation by an EN partner (or partners) of one of the 10 flows that they currently have not completed; 2. Addition of entirely new modules to existing data flows. For example, adding an entire class of UIC reporting, adding a new RCRAInfo module, or adding a new data family under ICIS-NPDES. Operations and maintenance of flows is not an eligible activity for funding; Development and deployment of CROMERR upgrades to an existing electronic reporting system, described in a CROMERR application previously approved by EPA, to bring it into compliance with the regulatory standards. Collaborative Opportunity: Partnership to develop multi-program CROMERR application for states that currently do not have an enterprise-wide approach; application should seek to leverage solutions</p> | 66.608 | Environmental Protection Agency | NEIN08 | 0.5 | 2.9 | 2.9 | 2,6 |

**State of Arizona
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(Dollars in Thousands)**

Agency: Department of Environmental Quality

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Information Exchange Network Grant Program and Related Assistance | 66.608 | Environmental Protection Agency | NEIN08 | 0.5 | 2.9 | 2.9 | 2, 6 |

implemented by other states already approved by EPA. Collaborative Tribal Opportunity: Tribal governments and inter-tribal consortia are eligible to apply for EN grants to build tribal capacity that will result in enhancing environmental programs on tribal lands and the ability to share environmental data electronically with EN partners. Collaborative tribal capacity building proposals must include multiple tribes and identify tribes with existing capacity that can serve as mentors. Collaborative tribal capacity proposals must identify specific outputs and outcomes that result in the increased ability to share environmental information/data electronically with EPA and/or other EN partners (e.g., developing a back-end database for a priority data system). Tier 3 -- Phase 1-10 Priority Flows: Funds for partners already flowing one or more of the 10 priority flows, that will upgrade one or more of these data flows by: 1. Adding historical data; 2. Adding new data elements; 3. Changing processes; 4. Modifying XML schema; 5. Adding new parameters; and 6. Creating geo-enabled data. Development and deployment of other innovative data exchanges (e.g., emergency response, open dump, surface coal mining data integration and reporting, support for sustainable development through sharing data related to transit, zoning/master plan, building permits and LEED buildings and infrastructure initiatives such as water quality laboratory data reporting) that are applicable to multiple partners. Updating large national data sets: Schema development effort that will enable states to flow data through the EN to update large national datasets that fall under Appendix E of OMB Circular A-16: 'Coordination of Geographic Information and Related Spatial Data Activities.' These datasets can include: the National Hydrography Dataset (NHD), National Watershed Boundary dataset, National Wetland Inventory Dataset, National Elevation Dataset, Geographic Names Dataset, and other datasets.

STAG (associated program support): EN governance, support for shared services, technical assistance to EN partners, hosting EN national meetings.

EPM (competitive): expanding tribal participation in the EN outreach to federally recognized tribes through hosting the national tribal users meeting: design and maintenance of a website and publication of a regular newsletter: support tribal participation on EN governance groups: promote collaboration, mentoring and information sharing among tribal stakeholders: through development of a mentoring program.

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Information Exchange Network Grant Program and Related Assistance | 66.608 | Environmental Protection Agency | NEIN08 | 0.5 | 2.9 | 2.9 | 2,6 |
| <u>Performance Measures</u> | | | | | | | |
| Substantial adherence to grant work plan | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| | | 100% | 100% | 75% | | | |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | | | | | |

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|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Environmental Information Exchange Network Grant Program and Related Assistance | 66.608 | Environmental Protection Agency | NEIN09 | 12.9 | 16.8 | 16.8 | 2,6 |

EPA, states, territories, and tribes are working together to develop the National Environmental Information Exchange Network, a secure, Internet- and standards-based way to support electronic data reporting, sharing, and integration of both regulatory and non-regulatory environmental data. States, tribes and territories exchanging data with each other or with EPA should make the Exchange Network (EN) and the Agency's connection to it, the Central Data Exchange (CDX), the standard way they exchange data and should phase out any legacy methods they have been using. More information on the Exchange Network is available at www.exchangenetwork.net. The EN Grant Program provides funding to states, territories, tribes, and inter-tribal consortia to develop the information technology and information management capabilities they need to actively participate in the Exchange Network. This program supports the exchange of data; mentoring, planning and training activities; and collaborative work within the Exchange Network. This grant program may also be used to fund the standardization, exchange and integration of geospatial information to address environmental, natural resource, and human-health challenges.

Funding Priority - Fiscal Year 2013: STAG (competitive): Projects supported by the FY 2013 EN Grant Program, which are funded through EPA's STAG account, must address at least one priority activity from one of the following tiers: Tier 1-activities that lead to the creation of services that make subsets of data available as XML or JSON. This should include the REpresentational State Transfer (REST)-based services that conform to the EN REST Standard (completed at the end of 2012) or EN SOAP services. Specific areas of focus for publishing proposals include: 1. Supporting mobile and desktop applications and publishing/accessing environmental information sources; 2. Integrating with web applications; 3. Publishing data to publicly accessible web pages; and 4. Developing a high-level Dashboard for program managers and Agency executives. Phase 2 Flows. New flows that advance Phase 2 Network priorities. Possible flows include: 1. Air Facility System (AFS); 2. Safe Drinking Water Information System (SDWIS) Compliance data; 3. Electronic Notice of Intent (eNOI) flow to Integrated Compliance Information System - National Pollutant Discharge Elimination System (ICIS-NPDES); Use of the EN for Virtual Sharing (especially cross-state, cross-tribal, or state-tribal) of data, including institutional controls at contamination sites, data on cleanup sites, data sets of national significance to tribes (e.g., open dumps), UST data, and data that support environmental management of multi-state or regional airsheds, watersheds, and water bodies of priority concern (e.g., Great Lakes, Chesapeake Bay). Virtual Node Implementation Support for States, Tribes, and Territories: 1. Support transitioning from nodes to virtual nodes; 2. Create data publishing services and new data flows on virtual nodes; 3. Support virtual node related security analyses and plans; Shared CROMERR Services and Components; Design systems to utilize new EPA web services that provide CROMERR compliant functionality (e.g.,

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| Environmental Information Exchange Network Grant Program and Related Assistance | 66.608 | Environmental Protection Agency | NEIN09 | 12.9 | 16.8 | 16.8 | 2,6 |
| <u>Performance Measures</u> | | | | | | | |
| Substantial adherence to grant work plan | | <u>2015</u> 100% | <u>2016</u> 50% | <u>2017</u> 75% | | | |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | | | | | |

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| Environmental Information Exchange Network Grant Program and Related Assistance | 66.608 | Environmental Protection Agency | NEIN11 | 0.0 | 1.3 | 1.3 | 2, 3, 6 |

EPA, states, territories, and tribes are working together to develop the National Environmental Information Exchange Network, a secure, Internet- and standards-based way to support electronic data reporting, sharing, and integration of both regulatory and non-regulatory environmental data. States, tribes and territories exchanging data with each other or with EPA should make the Exchange Network (EN) and the Agency's connection to it, the Central Data Exchange (CDX), the standard way they exchange data and should phase out any legacy methods they have been using. More information on the Exchange Network is available at www.exchangenetwork.net. The EN Grant Program provides funding to states, territories, tribes, and inter-tribal consortia to develop the information technology and information management capabilities they need to actively participate in the Exchange Network. This program supports the exchange of data; mentoring, planning and training activities; and collaborative work within the Exchange Network. This grant program may also be used to fund the standardization, exchange and integration of geospatial information to address environmental, natural resource, and human-health challenges.

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| Environmental Information Exchange Network Grant Program and Related Assistance | 66.608 | Environmental Protection Agency | NEIN11 | 0.0 | 1.3 | 1.3 | 2, 3, 6 |

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|---|---------------|--|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|------|-----|-----|---|--|--|--|
| Environmental Information Exchange Network Grant Program and Related Assistance | 66.608 | Environmental Protection Agency | NEIN11 | 0.0 | 1.3 | 1.3 | 2, 3, 6 | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Substantial adherence to grant work plan</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">75%</td> </tr> <tr> <td colspan="4">ADEQ will measure progress against the work plan deliverables in each grant/federal fund.</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Substantial adherence to grant work plan | 100% | 98% | 75% | ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Substantial adherence to grant work plan | 100% | 98% | 75% | | | | | | | | | | | | | | | | |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | | | | | | | | | | | | | | | | | |
| Nonpoint Source Implementation Grants | 66.460 | Environmental Protection Agency | NPS13 | 18.8 | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | | | | | |

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 100% | N/A |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. This grant ended on 06/30/15. | | | |

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| Nonpoint Source Implementation Grants | 66.460 | Environmental Protection Agency | NPS21 | 0.6 | 588.3 | 588.3 | 2, 6 |

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| Substantial adherence to grant work plan | 100% | 100% | 75% |
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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Nonpoint Source Implementation Grants | 66.460 | Environmental Protection Agency | NPS22 | 270.7 | 879.0 | 879.0 | 2, 6 |

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 93% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Nonpoint Source Implementation Grants | 66.460 | Environmental Protection Agency | NPS23 | 425.0 | 492.3 | 492.3 | 2, 6 |

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 100% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Nonpoint Source Implementation Grants | 66.460 | Environmental Protection Agency | NPS24 | 20.5 | 269.4 | 269.4 | 6 |

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 100% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

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Agency: Department of Environmental Quality

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Nonpoint Source Implementation Grants | 66.460 | Environmental Protection Agency | NPS25 | 146.7 | 792.0 | 792.0 | 2, 6 |

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | N/A | 100% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Nonpoint Source Implementation Grants | 66.460 | Environmental Protection Agency | NPSPA | 38.3 | 0.0 | 0.0 | 6, 8 |

To assist States, the District of Columbia, American Samoa, Guam, Northern Marianas, Puerto Rico, Virgin Islands (hereinafter referred to as States), and qualified Indian Tribes and intertribal consortia in implementing EPA-approved Section 319 nonpoint source management programs. Funding Priority - Fiscal Year 2013: EPA's funding priority is to award grants that promote the development and implementation of watershed-based plans, focusing on watersheds with water quality impairments caused by nonpoint sources, which result in improved water quality in impaired waters. These watershed plans are a mechanism to coordinate monitoring and planning on a watershed basis and will build a foundation for effective implementation actions using federal and other funding. Nonpoint Source implementation projects include best management practice (BMP) installation for animal wastes, sediment, pesticide and fertilizer control, a variety of other structural and non-structural practices, watershed planning, monitoring, watershed coordinators, technology demonstration, and a variety of education/outreach programs, among others.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 100% | N/A |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. This grant ended on 06/30/15. | | | |

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Agency: Department of Environmental Quality

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Pollution Prevention Grants Program | 66.708 | Environmental Protection Agency | P2 | 0.0 | 80.4 | 80.4 | 2, 3, 6 |

This CFDA announcement applies to the Pollution Prevention (P2) and the Pollution Prevention Information Network (PPIN) grant programs.

Both programs were enacted under the Pollution Prevention Act of 1990. The P2 grant program funds grants/cooperative agreements that implement pollution prevention technical assistance services and/or training for businesses. The PPIN grant program funds grants/cooperative agreements through a national network of Pollution Prevention Resource Exchange (P2Rx) Centers. The Centers work to deliver pollution prevention information, resources and tools to state technical assistance providers, businesses and industry sectors. Under both grant programs, EPA is authorized to support projects that utilize pollution prevention techniques to reduce and/or eliminate pollution from air, water and/or land.

Funding Priority - Fiscal Year 2013:

1. To help businesses adopt P2 techniques into their day-to-day operations as a means for reducing or eliminating harmful pollutants from entering the air, water or land;
2. To encourage education and training in P2/source reduction techniques and applications; and
3. Support P2 information sharing among State, local technical assistance programs and businesses.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | N/A | N/A | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

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Agency: Department of Environmental Quality

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements | 66.802 | Environmental Protection Agency | PASI | 11.8 | 15.0 | 15.0 | 6 |

To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.

Funding Priority - Fiscal Year 2013: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 100% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

**State of Arizona
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Agency: Department of Environmental Quality

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act | 66.034 | Environmental Protection Agency | PM2.5 | 182.7 | 315.8 | 315.8 | 6 |

To support Surveys, Studies, Research, Investigations, Demonstrations and Special Purpose assistance relating to the causes, effects (including health and welfare effects), extent, prevention, and control of air pollution to include such topics as air quality, acid deposition, climate change, global programs, indoor environments, radiation, mobile source technology and community-driven approaches to transportation and emissions reduction.

Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies.

(1) Indoor Environments. Activities will support surveys, studies, research, training, outreach, education, investigations or demonstrations performed by organizations that lead to effective outreach strategies to educate key audiences about indoor air pollutants, their associated health risks and encourage effective mitigation and control strategies. Currently, the Program focuses on several critical aspects of indoor air quality that pose significant risks to public health, and in particular, to children and other disproportionately impacted segments of society. Program focus includes, but is not limited to, reducing the exposure of children and others with asthma to indoor triggers that worsen their condition; promoting the adoption of operation and maintenance practices in schools, homes and other buildings throughout the nation to reduce the harmful effects of poor indoor air quality on the health of the public, students and staff; promoting voluntary radon testing by homeowners to identify elevated levels and fix them when they are found; as well as working with homebuilders to incorporate radon resistant construction features into new homes; and encouraging adult smokers to protect their children from the adverse health effects of environmental exposure to secondhand smoke by making a conscious decision to smoke outside and keep their homes and cars smokefree.

(2) Radiation. Activities support technical, outreach, and educational projects relating to environmental radiation. Activities also support the national environmental radiation monitoring program. This program prepares for and responds to incidents involving nuclear or radiological material, oversees the safe disposal of radioactive waste, maintains two laboratories that perform radiological sampling and analyses, and provides standards for protecting human health and the environment from radioactive material. Program focus includes, but is not limited, to the following activities: performance testing and evaluation, development of analytical procedures, purchasing of radiation laboratory equipment and support and enhancement of radiological laboratory capability and capacity across the nation to reduce the gap in analyzing

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act | 66.034 | Environmental Protection Agency | PM2.5 | 182.7 | 315.8 | 315.8 | ⁶ |

environmental samples following a significant national radiological incident.

(3) Community-Scale Air Toxics Ambient Monitoring (CSATAM). The CSATAM Grant Program results in two-year projects designed to assist state, local and tribal communities in identifying and profiling air toxics sources, characterizing the degree and extent of local air toxics problems and tracking progress of air toxics reduction activities in specific local areas without reliance on often uncertain estimates of emissions and air dispersion models. Further, projects typically allow the recipient state, local and tribal air pollution control agencies to establish or enhance hazardous air pollutant monitoring networks, thus providing long term capability to investigate and assess specific local air quality scenarios of concern. The program will continue working with grant recipients that received funding in previous years.

(4) Mobile Sources Technologies. Projects encompass studies and investigations utilizing state-of-the-art experimental techniques in advanced engine development technology, including hydraulic hybrid drive-trains, to optimize fuel economy, reduce exhaust emissions (including PM and NOx) and improve performance. In addition, projects may support studies identifying barriers to technological innovation, analyzing innovative strategies for overcoming these barriers, encouraging the development and adoption of new vehicle and fuel technologies for the control of emissions.

(5) Heavy Duty Truck Fuel Consumption and Emissions Reductions. This program studies and analyzes fuel consumption and emissions reductions associated with the use of innovative technologies for heavy duty diesel trucks. Projects involve truck fleets that operate under varying conditions in order to evaluate the effectiveness of the various technologies.

(6) National Internet-based On-Board Diagnostic (OBD) Information Exchange. This program supports activities that maintain, update and improve the Internet-based information clearinghouse to facilitate accurate and timely exchange of technical information related to on-board diagnostic (OBD) between state inspection/maintenance programs, the automotive industry and the general public.

(7) Integrated Assessment of Transportation-Related Policies on Greenhouse Gases, Land Use Change, and Other Economy-Wide Impacts (Integrated Assessment). This program is designed to improve the public data underlying well-established integrated assessment models used to analyze both climate change impacts and the linkages between renewable fuels and climate change. Additionally, projects are intended to further the public's understanding of the interaction of the

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|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act | 66.034 | Environmental Protection Agency | PM2.5 | 182.7 | 315.8 | 315.8 | 6 |

economic, energy, and environmental impacts of increased renewable fuel usage in the U.S. transportation sector using a robust modeling framework.

(8) Climate Change. The Climate Change Division (CCD) supports activities relating to improving economic, technical and programmatic understanding of climate change. CCD supports technical, outreach, and education projects regarding climate change impacts, mitigation and adaptation options in order for private and public sectors may more effectively and comprehensively address their climate goals. Additionally, CCD supports projects that break down market barriers that may limit investment in technologies that reduce methane and non-CO2 greenhouse gases; address the technical issues surrounding sequestration and carbon storage; address collection and analyses of economic data relating to climate change; and the Global Methane Initiative (GMI) that support climate technology transfer in developing and transition countries. The Global Methane Initiative is an international public-private initiative that advances cost effective, near-term methane recovery and use as a clean energy source in four sectors: agriculture, coal mines, landfills, and oil and gas systems. GMI projects reduce greenhouse gas emissions in the near term and provide a number of important environmental and economic co-benefits. Co-benefits include stimulating local economic growth, creating new sources of affordable alternative energy, improving local air and water quality with associated public health benefits and increasing industrial worker safety. CCD also supports the Greenhouse Gas Reporting program that will help facilities that participate in voluntary, state-based and federal GHG reporting programs better understand the requirements of voluntary and state GHG reporting programs in comparison to the federal rule, and identify options for how data collected through state and federal reporting requirements may be used to inform state GHG programs and facility-level efforts to identify emissions-reduction opportunities. Climate Economics Program objective is to advance the field of climate economic and integrated assessment modeling through a regular series of studies on GHG emissions and approaches to mitigating emissions and climate impacts. Climate Science Impacts objectives include leveraging studies which focus on climate impacts on environmental justice issues and tribal communities, and inform adaptation policy development and planning for tribal and environmental justice communities.

(9) Climate Protection Partnerships. EPA funds Global Climate Change programs which are voluntary government/industry partnership programs designed to capitalize on the opportunities that consumers, businesses, and organizations have for making sound investments in efficient equipment, policies and practices. The Global Climate Change program will manage a number of efforts to remove barriers in the marketplace and to deploy technology faster in the residential, commercial, and industrial sectors of the economy. Our programs work by overcoming widely

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act | 66.034 | Environmental Protection Agency | PM2.5 | 182.7 | 315.8 | 315.8 | 6 |

acknowledged barriers to energy efficiency: lack of clear, reliable information on technology opportunities; lack of awareness of energy efficient products and services; lack of financing options to turn lifecycle energy savings into initial cost savings for consumers; and low incentives to manufacturers for efficiency research and development. In addition, our Global Climate Change programs will provide technical assistance, training, information exchange and other forms of cooperation to enhance the capabilities of governments and other stakeholders to protect human health and the environment regionally and globally.

(10) Near-road Nitrogen Dioxide (NO2) Monitoring. In accordance with the final NO2 National Ambient Air Quality Standards (NAAQS), state and local air pollution control agencies (grantees) are required to establish near-road monitoring stations to ensure the collection of data necessary for determining compliance with the standard as well as to protect human health and the environment. Grantees will purchase capital equipment and work with local Department of Transportation agencies to ensure unique siting criteria are met in the establishment of the new monitoring stations.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | N/A | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. The fiscal year 2015 grant work plan outputs were related to the operation of an air quality monitoring network for certain chemical constituents, and are not mutually exclusive deliverables. ADEQ has developed a full suite of individual and measurable grant deliverables for the US Environmental Protection Agency 103 and 105 grants (Clean Air Act, Sections 103 and 105) for fiscal year 2016. | | | |

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|---------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Performance Partnership Grants | 66.605 | Environmental Protection Agency | PPG | 4,195.9 | 4,592.5 | 4,592.5 | 6 |

Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 18 eligible State and Tribal Assistance Grants (STAG) grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities.

Funding Priority - Fiscal Year 2013: Many state environmental agencies are experiencing severe budget cuts and will be challenged to maintain core programs. In this climate, EPA's regional offices will give priority to flexibility and opportunities to work collaboratively with States and Tribes. The Agency will continue to focus on our ongoing goals for the PPG program, which are: (1) strengthen partnerships between EPA, the States, Tribes, and interstate agencies through joint planning and priority setting to deploy resources more effectively; (2) provide States, Tribes, and interstate agencies with the flexibility to direct resources where they are needed most to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 79% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

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Agency: Department of Environmental Quality

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Hazardous Waste Management State Program Support | 66.801 | Environmental Protection Agency | RCRA | 1,463.0 | 1,373.1 | 1,373.1 | 6 |

To assist State governments in the development and implementation of an authorized hazardous waste management program for the purpose of controlling the generation, transportation, treatment, storage and disposal of hazardous wastes.

Funding Priority - Fiscal Year 2013: Assistance to State governments in the development and implementation of an authorized hazardous waste management program for the purpose of controlling the generation, transportation, treatment, storage and disposal of hazardous waste.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 100% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State and Tribal Response Program Grants | 66.817 | Environmental Protection Agency | SRG | 882.7 | 803.0 | 803.0 | 6 |

EPA's CERCLA Section 128(a) grant program funds activities that establish or enhance state and tribal response program capacity, capitalize revolving loan funds (RLFs), and support insurance mechanisms. The goal of this funding is to provide financial support to establish and enhance the four elements of an effective state or tribal response program as specified in CERCLA Section 128 and to ensure that states and tribes maintain a public record of sites included in their programs.

Funding Priority - Fiscal Year 2013: In FY 2013, funding will be prioritized as follows: (1) Funding for program development activities to establish or enhance the four elements of a state or tribal response program and to enable states and tribes to comply with the public record requirement, including activities related to institutional controls. (States and tribes that have established one or more of the four elements will not be prejudiced in funding distributions if their work plan includes activities that enhance the four elements. States with Voluntary Cleanup Program Memorandum of Agreement will not be prejudiced in funding distributions if their work plan does not include tasks related to establishing or enhancing the four elements.) (2) Funding for program development activities to enhance the response program or the cleanup capacity of a state or tribal response program. (3) Funding for site-specific activities at eligible brownfields sites. (4) Funding for environmental insurance mechanisms. (5) Funding to capitalize brownfields cleanup RLFs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 100% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Multi-Media Capacity Building Grants for States and Tribes | 66.709 | Environmental Protection Agency | STAG | 7.1 | 0.0 | 0.0 | 2, 6, 8, 10 |

The general objectives of this program are to build and improve the capacity of States, multijurisdictional State organizations and federally recognized tribes by providing assistance agreements to foster environmental enforcement and compliance assurance activities and to improve compliance with environmental laws Such capacity building efforts may include economic, social science, statistical research, development, studies, surveys, demonstrations, investigations, public education, training and fellowships to the extent authorized under the Acts listed above These funds cannot be used for implementation of compliance monitoring and enforcement programs Funding Priority - Fiscal Year 2008: The Office of Compliance (OC), within EPA's Office of Enforcement and Compliance Assurance (OECA) will be soliciting proposals and partial grant applications for states and tribes to strengthen their ability to address environmental and public health threats, while furthering the art and science of environmental compliance For FY 2008, EPA is soliciting pre-proposals for the following focus areas: (1) Permit Compliance System (PCS) Modernization and ICIS-NPDES, (2) Tribal Compliance Assurance Training and Workshops, (3) Air Facility System (AFS), (4) Development of a State-to-State New Source Review and Prevention of Significant Deterioration (NSR/PSD) Mentoring Program and Permit and Enforcement Training Support, (5) State Environmental Compliance and Enforcement Training, and (6) Demonstration of Better Use of Technology in Compliance Monitoring Activities Funding Priority - Fiscal Year 2009: The Office of Compliance (OC), within EPA's Office of Enforcement and Compliance Assurance (OECA) will be soliciting proposals and partial grant applications for states and tribes to strengthen their ability to address environmental and public health threats, while furthering the art and science of environmental compliance In previous years, areas of emphasis have been: (1) tribal and state inspection training, (2) program planning and performance measurement, (3) outcome measurement, (4) public access, (5) data management, and (6) permit compliance system modernization

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 98% | N/A |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. This grant ended on 01/31/15 | | | |

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(Dollars in Thousands)**

Agency: Department of Environmental Quality

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Underground Storage Tank Prevention, Detection and Compliance Program | 66.804 | Environmental Protection Agency | UST | 350.4 | 440.0 | 440.0 | 6 |

To assist States, Territories, Tribes and/or Intertribal Consortia (LUST Prevention only for Tribes and/or Intertribal Consortia) that meet the requirements at 40 CFR 35.504 in the development and implementation of underground storage tank (UST) programs and for leak prevention, compliance and other activities authorized by the Energy Policy Act (EPA) of 2005, Public Law 105-276, and EPA's annual appropriations acts.

Funding Priority - Fiscal Year 2013: Assistance agreements to states under Section 2007 of the Solid Waste and Disposal Act will support core program underground storage tank (UST) activities, implement their leak prevention and detection programs, as well as the 2005 Energy Policy Act (EPA) leak prevention activities. High priority tasks include providing financial assistance to states for: 1) approving specific technologies to detect leaks from tank systems; 2) ensuring that tank owners and operators are complying with notification and other requirements; 3) ensuring equipment compatibility; 4) conducting UST inspections; 5) implementing operator training; 6) prohibiting delivery for non-complying facilities; 7) seeking state program approval to operate the UST program in lieu of the Federal program; and 8) requiring secondary containment or financial responsibility for tank manufacturers and installers.

LUST Prevention assistance agreements to states and tribes, and/or intertribal consortia for activities authorized by EPA will support states with inspections and other release prevention and compliance assurance activities for Federally-regulated UST systems, as well as for enforcement activities related to release prevention. A main cause of releases is the lack of proper operation and maintenance of UST systems, which is why the EPA proposed revisions to the UST regulations in FY 2012 that address these and other important issues. Any changes that result from a final rule will require subsequent state adoption, applicable updates to state regulations, and updates to state program approval.

For tribes, the LUST Prevention assistance agreements will assist with all aspects of the Tribal programs, e.g., inspection capacity. High priority tasks include providing financial assistance to states and tribes for: 1) inspecting UST facilities to complete the three-year inspection requirement; 2) developing inspection capacity for Tribes; 3) assisting states in adopting measures (e.g., delivery prohibition, secondary containment, operator training, etc.), as required by EPA and EPA's grant guidelines; 4) enforcement activities related to release prevention; 5) development of leak prevention regulations and other program infrastructure; 6) helping tribes develop the capacity to administer UST programs, such as providing funding to support training for Tribal staff and educating owners and operators in Indian Country about UST requirements. These activities are geared toward bringing all UST systems into compliance with release detection and release prevention

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Environmental Quality

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|--------------|
| Underground Storage Tank Prevention, Detection and Compliance Program | 66.804 | Environmental Protection Agency | UST | 350.4 | 440.0 | 440.0 | ⁶ |

requirements and minimizing future releases. Priority will be given to providing funds to enable the States to meet their responsibilities under Title XV, Subtitle B of the Energy Policy Act of 2005. States that have entered into assistance agreements with EPA must have the authority to inspect and take other compliance and related enforcement actions to prevent releases from USTs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | 100% | 100% | 75% |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

| | | | | | | | |
|--|---------------|--|---------|-------|-----|-----|--------------------|
| Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements | 66.802 | Environmental Protection Agency | WESTCAP | (2.0) | 0.0 | 0.0 | ^{2, 6, 8} |
|--|---------------|--|---------|-------|-----|-----|--------------------|

To (1) conduct site characterization activities at potential or confirmed hazardous waste sites; (2) undertake response planning and implementation actions at sites on the National Priorities List (NPL) to clean up the hazardous waste sites that are found to pose hazards to human health; and (3) effectively implement the statutory requirements of CERCLA 121(f) which mandates substantial and meaningful State involvement.

Funding Priority - Fiscal Year 2013: Funding must be used at specific hazardous waste sites to: (1) conduct non time critical removal actions; (2) perform site characterization activities such as preliminary assessments, site inspections, remedial investigations, feasibility studies, and remedial design activities at potential or confirmed hazardous waste sites; (3) conduct remedial actions (i.e., clean up) at uncontrolled hazardous waste sites as listed on the National Priorities List (40 CFR 300); (4) support CERCLA implementation activities; (5) identify Potentially Responsible Parties (PRPs); (6) conduct settlement negotiations; (7) take enforcement actions against PRPs; and (8) oversee PRP cleanups.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Annual number of program presentations and outreach events conducted. | N/A | N/A | N/A |
| This grant ended on 06/28/13. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Environmental Quality

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 13,984.0 | 17,451.7 | 17,451.7 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 124.4 | | | |
| FTE | | | | | 5,086.0 | | |
| Personal Services | | | | | 2,202.2 | | |
| Employee-Related Expenditures | | | | | 5,809.9 | | |
| All Other Operating Expenditures | | | | | 13,098.1 | | |
| Subtotal | | | | | | | |
| Land Acquisition and Capital Projects | | | | | 0.0 | | |
| Pass-Through Funds | | | | | 886.0 | | |
| Total Uses of Funds | | | | | 13,984.1 | | |

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Fire, Building and Life Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Manufactured Home Dispute Resolution | 14.171 | Department of Housing and Urban Development | 328410 | 272.2 | 245.5 | 245.5 | |

To provide for a dispute resolution program for the timely resolution of disputes between manufacturers, retailers, and installers of manufactured homes regarding responsibility, and for the issuance of appropriate orders, for the correction or repair of defects in manufactured homes (Sec 5422(c)(12)) in each state that does not establish a HUD-approved dispute resolution program (Sec 5422(g)).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| None | | | |
| No performance measures are applicable. | | | |

| | | | |
|---------------------------------------|----------------------------|--------------|--------------|
| Total (Available/Received) | 272.2 | 245.5 | 245.5 |
| 2015 Uses of Funds | | | |
| FTE | 2.3 | | |
| Personal Services | 204.7 | | |
| Employee-Related Expenditures | 92.5 | | |
| All Other Operating Expenditures | 27.8 | | |
| Subtotal | 325.0 | | |
| Land Acquisition and Capital Projects | 0.0 | | |
| Pass-Through Funds | 0.0 | | |
| Total Uses of Funds | 325.0 ¹⁶ | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Wildlife Restoration and Basic Hunter Education | 15.611 | Department of the Interior | 001570 | 0.0 | 13.6 | 0.0 | 2, 4, 6, 8 |

The Act provides grants to State, Commonwealth, and territorial fish and wildlife agencies for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Projects also include providing public use and access to wildlife resources; hunter education and safety; and the development and management of shooting ranges.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---------------------------------|-------------|-------------|-------------|
| Conduct Triennial Aerial Census | 0 | 395 | 0 |
| Number of sheep surveyed | | | |

| | | | | | | | |
|--|---------------|-----------------------------------|--------|-----|-----|-----|---------|
| Desert and Southern Rockies Landscape Conservation Cooperatives | 15.557 | Department of the Interior | 004306 | 0.0 | 1.0 | 0.0 | 2, 3, 6 |
|--|---------------|-----------------------------------|--------|-----|-----|-----|---------|

The objective of the Desert and Southern Rockies LCCs is to enhance the management of natural and cultural resources that have a nexus to water resource management. This includes developing tools to assess and adapt to the impacts of climate change and other landscape scale stressors within the geographic boundaries of the Desert and Southern Rockies LCC and adapt to those stressors.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Continued monitoring farm maintenance | 52 | 52 | 52 |
| Continued monitoring farm maintenance once per week | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Desert and Southern Rockies Landscape Conservation Cooperatives | 15.557 | Department of the Interior | 004558 | 15.1 | 0.0 | 0.0 | 2, 6, 11 |

The objective of the Desert and Southern Rockies LCCs is to enhance the management of natural and cultural resources that have a nexus to water resource management. This includes developing tools to assess and adapt to the impacts of climate change and other landscape scale stressors within the geographic boundaries of the Desert and Southern Rockies LCC and adapt to those stressors.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Maintenance of 20 areas of Winter Goose forage crops. | 20 | 20 | 20 |
| Areas of mitigation. | | | |

| | | | | | | | |
|---|---------------|----------------------------------|--------|------|-----|-----|---------|
| Environmental Quality Incentives Program | 10.912 | Department of Agriculture | 004592 | 50.9 | 0.0 | 0.0 | 2, 6, 8 |
|---|---------------|----------------------------------|--------|------|-----|-----|---------|

Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-------------------------------|-------------|-------------|-------------|
| Number Of Full Time Employees | 2 | 2 | 0 |
| Number of personnel employed | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination Act | 15.517 | Department of the Interior | 005530 | 20.7 | 15.2 | 0.0 | 2,6 |

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

FOR RECOVERY ACT:

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1)To preserve and create jobs and promote economic recovery.
- (2)To assist those most impacted by the recession.
- (3)To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4)To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Bald Eagle Management | 400 | 130.43 | |
| Man days at \$230 per day of nest monitoring. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Forestry Research | 10.652 | Department of Agriculture | 005539 | 6.0 | 0.0 | 0.0 | 2, 6, 8 |

To extend fundamental research activities of the Forest Service by awarding grants and cooperative agreements to nonprofit organizations, institutions of higher education, and organizations engaged in renewable resources research.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Days Monitoring | 60 | 0 | 0 |
| Man days at \$200 per day of nest monitoring. | | | |

| | | | | | | | |
|--|---------------|---------------------------------------|--------|------|-----|-----|------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 005586 | 20.9 | 3.9 | 0.0 | 2, 6 |
|--|---------------|---------------------------------------|--------|------|-----|-----|------|

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|------------------------------|-------------|-------------|-------------|
| Days Monitoring | 200 | 99.16 | |
| Days monitoring at \$230/day | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Air Force Defense Research Sciences Program | 12.800 | Department of Defense | 005616 | 217.1 | 0.0 | 0.0 | 2, 6 |

To maintain technological superiority in the scientific areas relevant to Air Force needs; to prevent technological surprise to our nation and create it for our adversaries; to maintain a strong research infrastructure composed of Air Force laboratories, industry, and universities; and to complement the national research effort.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Days Monitoring | 50 | 21.7 | 25 |
| Man days at \$230 per day nest watching. | | | |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|-----|-------|-----|---------|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | 005619 | 0.0 | 414.7 | 0.0 | 2, 4, 6 |
|---|---------------|---------------------------------------|--------|-----|-------|-----|---------|

To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Telemetry Flight Hours | 314 | 194 | 200 |
| Number of aerial telemetry flight hours utilized for weekly wolf locations | | | |
| Number of wolves captured for collaring purposes | 19 | 13 | 12 |
| Number of wolves captured for radio telemetry collaring in Arizona | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| U.S. Geological Survey_ Research and Data Collection | 15.808 | Department of the Interior | 005667 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Grand Canyon surveys. Number of surveys conducted. | 1 | 1 | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination Act | 15.517 | Department of the Interior | 006140 | 59.4 | 0.0 | 0.0 | 2, 6, 8 |

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

FOR RECOVERY ACT:

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1)To preserve and create jobs and promote economic recovery.
- (2)To assist those most impacted by the recession.
- (3)To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4)To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Collect Demographic Information on All Flat-Tailed Lizards encountered during the monitoring of the Long-term Demography Plots | 0 | 2 | |
| Number of long term monitoring plots within the Yuma Management Area observed for ten days over a fourteen day period (two work weeks). | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination Act | 15.517 | Department of the Interior | 006378 | 10.1 | 0.0 | 0.0 | 2, 6, 8 |

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

FOR RECOVERY ACT:

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1)To preserve and create jobs and promote economic recovery.
- (2)To assist those most impacted by the recession.
- (3)To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4)To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Irrigate 45 Acres of moist soils and 17 acres of nesting habitat Number of acres of moist soils and trees irrigated. | 10 | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 006487 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Catchments completed | 0 | | |
| Number of Catchments Maintained or Reconstructed | | | |

| | | | | | | | |
|--------------------------------------|---------------|------------------------------|--------|-----|-----|-----|----------------|
| Planning Assistance to States | 12.110 | Department of Defense | 006561 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8, 11 |
|--------------------------------------|---------------|------------------------------|--------|-----|-----|-----|----------------|

To cooperate with any State in the preparation of comprehensive plans for the development, utilization and conservation of water and related land resources of drainage basins located within the boundaries of such State.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Construction of Wildlife Waters on the Yuma Proving Grounds Cibola Range | 80% | | |
| Percent of construction. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Fish and Wildlife Foundation | 10.683 | Department of Agriculture | 006647 | 2.9 | 84.9 | 0.0 | 2, 6, 11 |

Created by Congress in 1984, National Fish and Wildlife Foundation (NFWF) directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. The Foundation's method is simple and effective to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the Nation's most intractable conservation challenges.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Habitat surveys on Apache Trout recovery streams Surveys conducted | 3 | 3 | 0 |
| Barrier Maintenance Performance of barrier maintenance | N/A | | |

| | | | | | | | |
|--|---------------|---------------------------------------|--------|-----|-----|-----|---------|
| Fish and Wildlife Management Assistance | 15.608 | Department of the Interior | 006648 | 0.0 | 1.9 | 0.0 | 2, 3, 6 |
|--|---------------|---------------------------------------|--------|-----|-----|-----|---------|

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Habitat Surveys conducted Surveys conducted on apache Trout recovery streams | 3 | 0 | 0 |
| Barrier Maintenance Performance of barrier maintenance | N/A | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 006689 | 345.4 | 0.0 | 0.0 | 2, 6, 8 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-------------------------------------|-------------|-------------|-------------|
| Number of mines surveyed. | 584 | 651 | final |
| Number of mines found and surveyed. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 006715 | 119.3 | 0.0 | 0.0 | 2, 6, 8, 11 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percentage of restoration | 25 | | |
| Percentage of restoration of BLM lands along the Gila River. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Challenge Cost Share | 15.238 | Department of the Interior | 006732 | 71.0 | 0.0 | 0.0 | 2, 6, 8 |

The Challenge Cost Share Program works through cooperative partners to help accomplish high priority work to support habitat improvement, comprehensive travel management, recreation and cultural projects. The types of projects that can be funded include monitoring and inventory of resources; implementing habitat improvement or projection projects; developing threatened and endangered species recovery plans; protecting, stabilizing or documenting cultural resources; travel management, including managing off-highway vehicle use; and providing enhanced recreational experiences, including visitor services, information, and facilities for public health and safety.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Water catchments | 2 | | |
| Number of catchments maintained or reconstructed | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 006767 | 11.4 | 0.0 | 0.0 | 2, 6, 8, 11 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Acres prepared for reintroduction of Black-Tailed Prairie Dogs | 0 | | |
| Habitat preparation for black-tailed prairie dogs. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 006844 | 2.2 | 0.0 | 0.0 | 2, 6, 8 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------------|-------------|-------------|-------------|
| Non-Lead ammo provided | 0 | 0 | |
| Non-Lead ammo provided to hunters | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Endangered Species Conservation – Recovery Implementation Funds | 15.657 | Department of the Interior | 006845 | 0.0 | 0.5 | 0.0 | 2, 4, 6, 8, 11 |

To provide federal financial assistance to secure endangered or threatened species information, undertake restoration actions that will lead to delisting of a species; help prevent extinction of a species, or aid in the recovery of species. The purpose of the Endangered Species Act is to provide a means by which the ecosystems upon which endangered and threatened species depend may be conserved, to provide a program for the conservation of these species, and to take appropriate steps to achieve the purposes of treaties and conventions set forth in the law.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Environmental compliance review and chemical renovation of 17 miles of the Virgin River Gorge | 17 | | |
| Miles of compliance review and or chemical renovation | | | |

| | | | | | | | |
|---|---------------|------------------------------|--------|-------|-----|-----|---------|
| Basic, Applied, and Advanced Research in Science and Engineering | 12.630 | Department of Defense | 006863 | 160.8 | 0.0 | 0.0 | 2, 6, 8 |
|---|---------------|------------------------------|--------|-------|-----|-----|---------|

To: (1) Support basic, applied, or advanced research (technology development) in mathematical, physical, engineering, environmental, and life sciences, and other fields with good, long-term potential for contributing to technology for Department of Defense missions; (2) facilitate transition of research results to practical application for defense needs; (3) improve linkages between defense research and the civilian technology and industrial bases, to promote commercial application of the results of defense research and commercial availability of technology for defense needs; (4) foster education of future scientists and engineers in disciplines critical to defense; and (5) strengthen the infrastructure for research and related science and engineering education in those disciplines.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Birds and territory determinations | 120 | 0 | Closed |
| Number of Le Contes Thrasher plots surveyed and monitored | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 006874 | 4.6 | 10.5 | 0.0 | 2, 6 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Lions movement and locations | N/A | | |
| Number of days trapping efforts performed | | | |
| Trap nights | 195 | 347 | 350 |
| Number of trap nights performed | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Challenge Cost Share | 15.238 | Department of the Interior | 006880 | 3.5 | 121.5 | 0.0 | 2, 6 |

The Challenge Cost Share Program works through cooperative partners to help accomplish high priority work to support habitat improvement, comprehensive travel management, recreation and cultural projects. The types of projects that can be funded include monitoring and inventory of resources; implementing habitat improvement or projection projects; developing threatened and endangered species recovery plans; protecting, stabilizing or documenting cultural resources; travel management, including managing off-highway vehicle use; and providing enhanced recreational experiences, including visitor services, information, and facilities for public health and safety.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--------------------------------------|-------------|-------------|-------------|
| Information Release | 0 | 15500 | 1700 |
| Pamphlet production and distribution | | | |

| | | | | | | | |
|--|---------------|---------------------------------------|--------|------|-----|-----|---------|
| Fish and Wildlife Management Assistance | 15.608 | Department of the Interior | 006881 | 10.2 | 0.0 | 0.0 | 2, 6, 8 |
|--|---------------|---------------------------------------|--------|------|-----|-----|---------|

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| plots monitored | 75 | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Voluntary Public Access and Habitat Incentive Program | 10.093 | Department of Agriculture | 006897 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8, 11 |

The primary objective of the VPA-HIP is to encourage owners and operators of privately-held farm, ranch, and forest land to voluntarily make that land available for access by the public for wildlife-dependent recreation, including hunting or fishing, under programs implemented by state or tribal governments.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Number of positions funded | 1 | 0 | 0 |
| Number of FTEs | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Lower Colorado River Multi-Species Conservation Program. | 15.538 | Department of the Interior | 006901 | 267.0 | 124.3 | 0.0 | 2, 6 |

The MSCP's purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Surveys completed for lowland leopard frogs and Colorado River toads (trap nights). | 96 | 79 | 96 |
| Evaluate data gaps and distribution of lowland leopard frogs and Colorado River toads to development of conservation strategies for the Lower Colorado River Multi-species Conservation Plan. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Lower Colorado River Multi-Species Conservation Program. | 15.538 | Department of the Interior | 006902 | 108.8 | 45.9 | 0.0 | 2, 6 |

The MSCP's purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------------|-------------|-------------|-------------|
| Red and yellow bat detections | 46 | 0 | |
| Number of bats locations observed | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 006906 | 57.0 | 13.9 | 0.0 | 2, 6 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Outreach and Outreach Surveys | 2100 | 1442 | 300 |
| Outreach To Community; Awareness Surveys; WC Inspections/Decon | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Basic, Applied, and Advanced Research in Science and Engineering | 12.630 | Department of Defense | 006928 | 218.2 | 0.0 | 0.0 | 2, 6, 8 |

To: (1) Support basic, applied, or advanced research (technology development) in mathematical, physical, engineering, environmental, and life sciences, and other fields with good, long-term potential for contributing to technology for Department of Defense missions; (2) facilitate transition of research results to practical application for defense needs; (3) improve linkages between defense research and the civilian technology and industrial bases, to promote commercial application of the results of defense research and commercial availability of technology for defense needs; (4) foster education of future scientists and engineers in disciplines critical to defense; and (5) strengthen the infrastructure for research and related science and engineering education in those disciplines.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Locations and type of sensitive habitats | 0 | n/a | closed |
| Number of square miles surveyed for potential bat roost habitat | | | |

| | | | | | | | |
|---|---------------|-----------------------------------|--------|------|-----|-----|---------|
| Visitor Facility Enhancements - Refuges and Wildlife | 15.654 | Department of the Interior | 006956 | 19.6 | 0.0 | 0.0 | 2, 6, 8 |
|---|---------------|-----------------------------------|--------|------|-----|-----|---------|

To provide technical and financial assistance to identify, protect, conserve, manage, enhance, or restore the ecological condition of the National Wildlife Refuge System (NWRS) trust resources through work on and off NWRS lands.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Infrastructure Improvements | 95% | 100 | |
| Percent Of Infrastructure Improvements | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|---|---------|------------------|-------------------|-------------------|-------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 006963 | 20.2 | 4.9 | 0.0 | 2, 6, 8 |

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Weekly Roadkill Checks | 52 | 26 | 0 |
| Report Writing Final reports written and submitted | | 1 | 0 |

| | | | | | | | |
|--------------------------------------|---------------|------------------------------|--------|-----|-----|-----|----------------|
| Planning Assistance to States | 12.110 | Department of Defense | 007518 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8, 11 |
|--------------------------------------|---------------|------------------------------|--------|-----|-----|-----|----------------|

To cooperate with any State in the preparation of comprehensive plans for the development, utilization and conservation of water and related land resources of drainage basins located within the boundaries of such State.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Wildlife water development studies, Technology transfer to resource managers, decision-makers and the scientific community. | 30% | 0 | n/a |

**State of Arizona
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Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| U.S. Geological Survey_ Research and Data Collection | 15.808 | Department of the Interior | 007537 | 237.1 | 33.6 | 0.0 | 2, 6 |

To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Fish sampling trips. | 3 | | |
| Sample 27 stratified random and 9 fixed electrofishing transects 3-4 times per year. | | | |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|------|-----|-----|---------|
| U.S. Geological Survey_ Research and Data Collection | 15.808 | Department of the Interior | 007545 | 32.2 | 0.0 | 0.0 | 2, 6, 8 |
|---|---------------|---------------------------------------|--------|------|-----|-----|---------|

To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Colorado River Sampling Trips | 1 | | |
| Sample Colorado River between Lee's Ferry and Lake Mead 2-3 times per year. | | | |

**State of Arizona
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(Dollars in Thousands)**

Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | 007623 | 447.4 | 1,103.0 | 0.0 | 2,6 |

To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Populations of Threatened and endangered species held. Number of populations of threatened and endangered fish species acquired and held. | 29 | 29 | 29 |
| Renovations or mechanical removals. Number of streams or ponds renovated. | 3 | 3 | 3 |
| Propagate fish for stocking to establish new populations Number of fish produced for stocking into various locations. | 6000 | 6500 | 6000 |
| Streams or ponds stocked with endangered fish for first time Number of streams or ponds stocked with endangered fish species | 12 | 6 | 5 |
| Populations of endangered fish species established Number of populations monitored to assess if populations have established after stocking | 28 | 39 | 40 |

**State of Arizona
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Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Urban and Community Forestry Program | 10.675 | Department of Agriculture | 007633 | 19.0 | 19.0 | 0.0 | 2,6 |

To plan for, establish, manage and protect trees, forests, green spaces and related natural resources in and adjacent to cities and towns. The urban forestry program provides ecosystem services, social and economic benefits and links governmental, private and grassroots organizations and resources to improve the quality of life in these cities and towns.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Bald Eagle Monitoring | 180 | 95.6 | 100 |
| Man days at \$230 per day Bald Eagle monitoring. | | | |

| | | | | | | | |
|--|---------------|------------------------------|--------|------|-----|-----|-------|
| Air Force Defense Research Sciences Program | 12.800 | Department of Defense | 050015 | 12.8 | 0.0 | 0.0 | 2,6,8 |
|--|---------------|------------------------------|--------|------|-----|-----|-------|

To maintain technological superiority in the scientific areas relevant to Air Force needs; to prevent technological surprise to our nation and create it for our adversaries; to maintain a strong research infrastructure composed of Air Force laboratories, industry, and universities; and to complement the national research effort.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Track tortoises on Barry M Goldwater Range | N/A | N/A | CLOSED |
| Desert tortoises will be captured and fitted with radio telemetry devices to allow their movements to be tracked. Number of tortoises tracked. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Fish and Wildlife Foundation | 10.683 | Department of Agriculture | 050017 | 0.0 | 1.4 | 0.0 | 2, 4, 6 |

Created by Congress in 1984, National Fish and Wildlife Foundation (NFWF) directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. The Foundation's method is simple and effective to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the Nation's most intractable conservation challenges.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Fish barrier, habitat, and fish population surveys on Apache Trout recovery streams | 3 | 1 | 0 |
| Surveys conducted | | | |

| | | | | | | | |
|--|---------------|---------------------------------------|--------|-----|-------|-----|-------------|
| Fish and Wildlife Management Assistance | 15.608 | Department of the Interior | 050018 | 0.0 | 258.3 | 0.0 | 2, 4, 6, 11 |
|--|---------------|---------------------------------------|--------|-----|-------|-----|-------------|

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Fish barrier, habitat, and fish population surveys on Apache Trout recovery streams | 3 | 4 | 0 |
| Surveys conducted | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Partners for Fish and Wildlife | 15.631 | Department of the Interior | 050022 | 97.8 | 0.0 | 0.0 | 2, 6, 8 |

Provide technical and financial assistance to private landowners and Native American Tribes interested in voluntarily restoring or otherwise improving native habitats for fish and wildlife on their lands.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Partner Payments | 2 | 3 | 2 |
| Partners Participating | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050026 | 38.9 | 0.0 | 0.0 | 2, 6, 8 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Populations established | 3.5 | | |
| Number of sites where populations were established | | | |
| Number of sites where habitats were renovated | 1.5 | | |
| Number of sites where threats were removed | 2.5 | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination and Assistance Programs | 15.664 | Department of the Interior | 050040 | 12.5 | 44.8 | 0.0 | 2,6 |

To implement: a) legislation mandating specific conservation and/or environmental project activity(ies), including, but not limited to, financial assistance funding for special appropriations projects to a designated recipient(s); and/or b) unfunded Congressional mandates, i.e., funding limited to costs associated with actual program/project implementation, not administrative costs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---------------------------------|-------------|-------------|-------------|
| Quarterly Performance | 4 | 4 | 0 |
| Quarterly Performance Reporting | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050044 | 62.6 | 103.1 | 0.0 | 2, 6 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--------------------------------|-------------|-------------|-------------|
| Bird surveys | 104 | 4 | 30 |
| Number of surveys accomplished | | | |

**State of Arizona
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Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Management Assistance | 15.608 | Department of the Interior | 050045 | 59.2 | 0.0 | 0.0 | 2, 6, 8 |

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--------------------------------|-------------|-------------|-------------|
| Bird surveys | 12 | | |
| Number of surveys accomplished | | | |

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Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050048 | 4.8 | 0.0 | 0.0 | 2, 6, 8 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Records Added | 425 | 0 | |
| Records added to database | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|---------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| U.S. Geological Survey_ Research and Data Collection | 15.808 | Department of the Interior | 050055 | 0.0 | 79.2 | 0.0 | 2, 4, 6 |

To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-------------------------------|-------------|-------------|-------------|
| Days of electrofishing | 0 | | |
| Number of days electrofishing | | | |

| | | | | | | | |
|---|---------------|--------------------------------------|--------|-----|-----|-----|----------------|
| Wildlife Habitat Incentive Program | 10.914 | Department of Agriculture | 050062 | 0.0 | 8.1 | 0.0 | 2, 4, 6, 8, 11 |
|---|---------------|--------------------------------------|--------|-----|-----|-----|----------------|

To help participants protect, restore, develop or enhance habitat for upland wildlife, wetland wildlife, threatened and endangered species, fisheries, and other types of wildlife.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Pipeline feet | 0 | 744 | 0 |
| Number of feet installed | | | |
| Aeration systems | | 3 | 0 |
| Number installed | | | |
| Pond sealing | | 2444 | 0 |
| Square yards installed | | | |

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Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Cooperative Forestry Assistance | 10.664 | Department of Agriculture | 050065 | 20.1 | 0.0 | 0.0 | 2, 6, 8, 11 |

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of feet of fence removed. | 0 | 0 | closed |
| <p>With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.</p> | | | |

**State of Arizona
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Agency: Game & Fish Department

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|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Lower Colorado River Multi-Species Conservation Program. | 15.538 | Department of the Interior | 050066 | 27.7 | 0.0 | 0.0 | 2, 6, 8 |

The MSCP's purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|----------------------------------|-------------|-------------|-------------|
| Survival rate of studied fish | 75% | 0 | 0 |
| Percentage of fish that survived | | | |

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Agency: Game & Fish Department

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|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 050070 | 9.2 | 16.2 | 0.0 | 2, 6, 8 |

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Desert bighorn sheep monitoring | 365 | 365 | 365 |
| Number of days video monitoring of bighorn sheep overpasses and camera monitoring of bridges and escape ramps was performed. | | | |

**State of Arizona
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|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination Act | 15.517 | Department of the Interior | 050072 | 7.9 | 0.0 | 0.0 | 2, 6, 8 |

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

FOR RECOVERY ACT:

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Improve 5 Acres Of Wetland Habitat | 5 | N/A | CLOSED |
| Number of acres of habitat improvement performed | | | |

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Agency: **Game & Fish Department**

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|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Management Assistance | 15.608 | Department of the Interior | 050082 | 254.7 | 0.0 | 0.0 | 2, 6 |

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Watercraft Inspection training classes | 6 | | |
| Watercraft inspection training classes and decontamination workshops for Aquatic Invasive Species | | | |
| Aquatic Invasive Species inspections | 110 | | |
| Number of inspections and or decontaminations for Aquatic Invasive Species | | | |

| | | | | | | | |
|--|---------------|------------------------------|--------|-----|-----|-----|---------|
| Air Force Defense Research Sciences Program | 12.800 | Department of Defense | 050083 | 5.4 | 0.0 | 0.0 | 2, 6, 8 |
|--|---------------|------------------------------|--------|-----|-----|-----|---------|

To maintain technological superiority in the scientific areas relevant to Air Force needs; to prevent technological surprise to our nation and create it for our adversaries; to maintain a strong research infrastructure composed of Air Force laboratories, industry, and universities; and to complement the national research effort.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of Burro collars put out / number of survey flights | 0 | 0 | 0 |

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|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 050084 | 0.0 | 47.5 | 0.0 | 2, 4, 6 |

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

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|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 050084 | 0.0 | 47.5 | 0.0 | 2, 4, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To capture mule deer for global positioning system movement studies along Interstate-15. Capture and instrument mule deer with global positioning system collars that will identify the placement of wildlife passage structures and extents of supporting mitigation for the future upgrade of Interstate-15. | 0 | 3 | 0 |
| To capture elk for global positioning system movement studies along Interstate-15. Capture and instrument elk with global positioning system collars that will identify the placement of wildlife passage structures and extents of supporting mitigation for the future upgrade of Interstate-15. | 5 | 0 | 0 |
| Collect Wildlife Vehicle Collision Data Road kill checks to collect and compile wildlife-vehicle collision data for State Route 260 to combine with global positioning system movement data to provide best possible recommendations for wildlife-vehicle collision mitigation efforts. | 20 | 5 | 5 |
| To recover mule deer global positioning system collars for movement studies along State Route 260 Recover mule deer global positioning system collars that will identify the placement of wildlife passage structures and extents of supporting mitigation for the future upgrade of State Route 260. | | 9 | 0 |

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|---|---------------|---|---------|------------------|-------------------|-------------------|-------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 050084 | 0.0 | 47.5 | 0.0 | 2, 4, 6 |
| <p>To recover elk global positioning system collars for movement studies along State Route 260</p> <p>Recover elk global positioning system collars that will identify the placement of wildlife passage structures and extents of supporting mitigation for the future upgrade of State Route 260.</p> | | | | | | | |

| | | | | | | | |
|--|---------------|---------------------------------------|--------|-----|-----|-----|---------|
| Fish and Wildlife Management Assistance | 15.608 | Department of the Interior | 050085 | 6.6 | 0.0 | 0.0 | 2, 6, 8 |
|--|---------------|---------------------------------------|--------|-----|-----|-----|---------|

To provide technical and financial assistance to other federal agencies, states, local governments, native American tribes, non-governmental organizations, citizen groups, and land owners on the conservation and management of fish and wildlife resources, including minimizing the establishment, spread, and impact of aquatic invasive species. This includes co-management of marine mammals by Alaskan natives for subsistence use.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-------------------------------|-------------|-------------|-------------|
| Trout streams surveyed | 0 | 0 | closed |
| Surveys of Gila trout streams | | | |

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Agency: Game & Fish Department

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|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050094 | 58.6 | 241.4 | 0.0 | 2,6 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|------------------------------------|-------------|-------------|-------------|
| Hours of aerial eagle nest surveys | 78.8 | 65.5 | 45 |
| Hours of surveys | | | |

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|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050097 | 7.2 | 0.0 | 0.0 | 2, 6, 8 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Enter and summarize data records for long-term data set collected for Flat-tailed horned lizards. | 100 | 0 | 0 |
| Analyze data sets to determine the status of Flat-tailed horned lizard monitored over its habitat range in AZ/CA | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Visitor Facility Enhancements - Refuges and Wildlife | 15.654 | Department of the Interior | 050098 | 37.5 | 0.0 | 0.0 | 2, 6 |

To provide technical and financial assistance to identify, protect, conserve, manage, enhance, or restore the ecological condition of the National Wildlife Refuge System (NWRS) trust resources through work on and off NWRS lands.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Survey flight hours | n/a | | |
| Number of flight hours used in surveying for bighorn sheep. | | | |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|-------|-----|-----|---------|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | 050099 | 102.6 | 0.0 | 0.0 | 2, 6, 8 |
|---|---------------|---------------------------------------|--------|-------|-----|-----|---------|

To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of bi-weekly telemetry flights / waters built | 5/1 | 8/1 | 10/1 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Basic, Applied, and Advanced Research in Science and Engineering | 12.630 | Department of Defense | 050100 | 173.0 | 0.0 | 0.0 | 2, 6, 8 |

To: (1) Support basic, applied, or advanced research (technology development) in mathematical, physical, engineering, environmental, and life sciences, and other fields with good, long-term potential for contributing to technology for Department of Defense missions; (2) facilitate transition of research results to practical application for defense needs; (3) improve linkages between defense research and the civilian technology and industrial bases, to promote commercial application of the results of defense research and commercial availability of technology for defense needs; (4) foster education of future scientists and engineers in disciplines critical to defense; and (5) strengthen the infrastructure for research and related science and engineering education in those disciplines.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To survey for Golden Eagle territories with over flight areas and military installations (number of surveys days). | 48 | N/A | CLOSED |
| Status and distribution modeling of Golden Eagles on Southwestern military installations and overflight areas | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Desert and Southern Rockies Landscape Conservation Cooperatives | 15.557 | Department of the Interior | 050101 | 100.7 | 0.0 | 0.0 | 2, 6, 8 |

The objective of the Desert and Southern Rockies LCCs is to enhance the management of natural and cultural resources that have a nexus to water resource management. This includes developing tools to assess and adapt to the impacts of climate change and other landscape scale stressors within the geographic boundaries of the Desert and Southern Rockies LCC and adapt to those stressors.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of records cleaned and entered into database known as FINS | 0 | 139827 | |
| Number of records | | | |
| Stream dataset | 12500 | 11641 | |
| Number of stream features entered into database | | | |

| | | | | | | | |
|--------------------------------------|---------------|-----------------------------------|--------|-----|------|-----|-------------|
| Migratory Bird Joint Ventures | 15.637 | Department of the Interior | 050105 | 1.7 | 21.5 | 0.0 | 2, 6, 8, 11 |
|--------------------------------------|---------------|-----------------------------------|--------|-----|------|-----|-------------|

To protect, restore, and enhance wetland and upland ecosystems for the conservation of migratory birds.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Bird surveys | 4 | | |
| Number of surveys conducted | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Basic, Applied, and Advanced Research in Science and Engineering | 12.630 | Department of Defense | 050106 | 75.9 | 0.0 | 0.0 | 2, 6, 8 |

To: (1) Support basic, applied, or advanced research (technology development) in mathematical, physical, engineering, environmental, and life sciences, and other fields with good, long-term potential for contributing to technology for Department of Defense missions; (2) facilitate transition of research results to practical application for defense needs; (3) improve linkages between defense research and the civilian technology and industrial bases, to promote commercial application of the results of defense research and commercial availability of technology for defense needs; (4) foster education of future scientists and engineers in disciplines critical to defense; and (5) strengthen the infrastructure for research and related science and engineering education in those disciplines.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Bird surveys Number of surveys conducted | 4 | | |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|-----|------|-----|---------|
| National Fish and Wildlife Foundation | 10.683 | Department of Agriculture | 050107 | 0.0 | 18.5 | 0.0 | 2, 4, 6 |
|--|---------------|--------------------------------------|--------|-----|------|-----|---------|

Created by Congress in 1984, National Fish and Wildlife Foundation (NFWF) directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. The Foundation's method is simple and effective to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the Nation's most intractable conservation challenges.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Trout streams surveyed Surveys of Apache trout streams | 0 | 1 | 0 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | 050109 | 24.2 | 14.1 | 0.0 | 2,6 |

To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--------------------------------------|-------------|-------------|-------------|
| Number of biennial surveys completed | 1 | 1 | 1 |

| | | | | | | | |
|---------------------------------------|---------------|---------------------------------------|--------|-----|------|-----|-----|
| Recreation Resource Management | 15.225 | Department of the Interior | 050110 | 5.4 | 51.8 | 0.0 | 2,6 |
|---------------------------------------|---------------|---------------------------------------|--------|-----|------|-----|-----|

To manage recreational resource values on the public lands administered by the Bureau of Land Management and to increase public awareness and appreciation of these values.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Tons of Trash Collected | 49tons | 40 | 40 |
| Amount of trash colleted | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Lower Colorado River Multi-Species Conservation Program. | 15.538 | Department of the Interior | 050111 | 171.6 | 79.4 | 0.0 | 2, 6 |

The MSCP's purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Production of Razorback Suckers. | 12000 | 9617 | 12000 |
| Produce and release Razorback Suckers into the lower Colorado River. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Water Pollution Control State, Interstate, and Tribal Program Support | 66.419 | Environmental Protection Agency | 050113 | 66.6 | 0.0 | 0.0 | 1, 2, 6, 8 |

To assist States (including territories, the District of Columbia, and Indian Tribes qualified under CWA Section 518(e)), and interstate agencies in establishing and maintaining adequate measures for prevention and control of surface and ground water pollution from both point and nonpoint sources.

Funding Priority - Fiscal Year 2013: States and Tribes will continue to focus on fulfilling their basic responsibilities under the CWA and, based upon a shared understanding with EPA of the environmental progress expected, will identify program activities that will best support attaining targeted environmental improvements. State priority efforts will include: (1) implementing monitoring strategies and the statistically-valid surveys to determine water quality status and trends; (2) fostering a watershed approach, including total maximum daily loads (TMDLs) and watershed plans designed to meet water quality standards; and (3) implementing concentrated animal feeding operations (CAFOs) and storm water permitting programs. States and Tribes will work toward adoption of nutrient criteria for fresh water for state water quality standards. States NPDES Programs will support EPA in: (1) developing and strengthening systems to ensure the integrity of the program; (2) achieving and measuring environmental results; and (3) incorporating efficiencies in permitting program operations. Water quality programs will also target actions to strengthen permitting and enforcement efforts. States will also conduct source water protection actions to protect both ground water and surface waters used for drinking water. Tribes will continue to conduct watershed assessments and will maintain and improve their capacity to implement water quality programs through monitoring, assessments, planning, data management and standards development.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Number of waters surveyed | 13 | | |
| Number of surveyed waters | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Forest Legacy Program | 10.676 | Department of Agriculture | 050114 | 357.2 | 0.0 | 0.0 | 1, 2, 6, 8 |

To effectively protect and conserve environmentally important forest areas threatened by conversion to nonforest uses, through conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. No eminent domain authority or adverse condemnation is authorized for this Program.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Conservation Easements | 0 | 4 | 1 |
| Number of Conservation Easements aquired. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 050126 | 0.0 | 101.8 | 0.0 | 1, 2, 4, 6 |

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To capture bighorn sheep for global positioning system movement studies along Interstate-15. | 5 | n/a | n/a |
| Capture and instrument bighorn sheep with global positioning system collars that will identify the placement of wildlife passage structures and extents of supporting mitigation for the future upgrade of Interstate-15. | | | |
| Collect Wildlife Vehicle Collision Data | 5 | 5 | 5 |
| Road kill checks to collect and compile wildlife-vehicle collision data for Interstate-15 to combine with global positioning system movement data to provide best possible recommendations for wildlife-vehicle collision mitigation efforts. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Forestry Research | 10.652 | Department of Agriculture | 050128 | 0.0 | 10.0 | 0.0 | 2, 3, 6, 11 |

To extend fundamental research activities of the Forest Service by awarding grants and cooperative agreements to nonprofit organizations, institutions of higher education, and organizations engaged in renewable resources research.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Lead reduction for California Condors | 200 | 0 | 0 |
| Number of lead free ammunition boxes for hunters on Kaibab Plateau. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050130 | 79.1 | 70.7 | 0.0 | 2, 6, 8 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Grassland Restoration Number of acres of grassland restored | 329 | | |
| Occupied Acreage Number of occupied acres | 17.4 | 30.6 | n/a |

**State of Arizona
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Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Basic, Applied, and Advanced Research in Science and Engineering | 12.630 | Department of Defense | 050131 | 5.7 | 81.0 | 0.0 | 2, 6, 8 |

To: (1) Support basic, applied, or advanced research (technology development) in mathematical, physical, engineering, environmental, and life sciences, and other fields with good, long-term potential for contributing to technology for Department of Defense missions; (2) facilitate transition of research results to practical application for defense needs; (3) improve linkages between defense research and the civilian technology and industrial bases, to promote commercial application of the results of defense research and commercial availability of technology for defense needs; (4) foster education of future scientists and engineers in disciplines critical to defense; and (5) strengthen the infrastructure for research and related science and engineering education in those disciplines.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Identify and conduct surveys on potential springsnail habitat across Arizona and New Mexico military installations. | 81 | 15 | CLOSED |
| Identify and survey potential springsnail habitat across southwestern military installations. | | | |

| | | | | | | | |
|--|---------------|------------------------------|--------|------|------|-----|----------|
| Air Force Defense Research Sciences Program | 12.800 | Department of Defense | 050132 | 90.1 | 44.0 | 0.0 | 2, 6, 11 |
|--|---------------|------------------------------|--------|------|------|-----|----------|

To maintain technological superiority in the scientific areas relevant to Air Force needs; to prevent technological surprise to our nation and create it for our adversaries; to maintain a strong research infrastructure composed of Air Force laboratories, industry, and universities; and to complement the national research effort.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Monitor/Survey bat species assemblages at 4 wildlife waters on BMGRE using acoustic and capture methods. | 4 | 4 | CLOSED |
| An Evaluation of spatial and temporal bat habitat use patterns on Department of Defense managed lands in southwestern Arizona. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| U.S. Geological Survey_ Research and Data Collection | 15.808 | Department of the Interior | 050133 | 266.3 | 0.0 | 0.0 | 2,6 |

To support research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Colorado River Sampling Trips | 1 | | 0 |
| Sample Colorado River between Lee's Ferry and Lake Mead 2-3 times per year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050135 | 17.2 | 9.8 | 0.0 | 2, 6 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Collect data (days) on covariates potentially associated to pronghorn movement across the Dry Lake Wind Facility. | 5 | 0 | 0 |
| Pronghorn habitat use and movement patterns across the Dry Lake Wind Facility. | | | |

| | | | | | | | |
|--------------------------|---------------|--------------------------------------|--------|-----|------|-----|---------|
| Forestry Research | 10.652 | Department of Agriculture | 050142 | 0.0 | 10.0 | 0.0 | 2, 3, 6 |
|--------------------------|---------------|--------------------------------------|--------|-----|------|-----|---------|

To extend fundamental research activities of the Forest Service by awarding grants and cooperative agreements to nonprofit organizations, institutions of higher education, and organizations engaged in renewable resources research.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|------------------------------|-------------|-------------|-------------|
| Condor tracking | | 5 | 5 |
| GPS trackers used on condors | | | |

**State of Arizona
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Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Air Force Defense Research Sciences Program | 12.800 | Department of Defense | 050143 | 153.5 | 0.0 | 0.0 | 2, 6, 8 |

To maintain technological superiority in the scientific areas relevant to Air Force needs; to prevent technological surprise to our nation and create it for our adversaries; to maintain a strong research infrastructure composed of Air Force laboratories, industry, and universities; and to complement the national research effort.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of fawns recruited/ released | 35/27 | 39/32 | 40/35 |
| Number of Sonoran Pronghorn fawns recruited / released | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|-----|-----|-----|------------|
| Cooperative Forestry Assistance | 10.664 | Department of Agriculture | 050146 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |
|--|---------------|--------------------------------------|--------|-----|-----|-----|------------|

With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of the production of timber; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues, including the recycling of wood fiber; the improvement and maintenance of fish and wildlife habitat; and the planning and conduct of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Acres cleared for the Wagontire Grassland Enhancement Project. | 250 | | |
| Number of acres cleared | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-----------------|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | 050154 | 81.2 | 30.7 | 6.4 | ^{2, 6} |

To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of fawns recruited/released | 2/9 | 17/0 | 20/10 |
| Number of Sonoran Pronghorn fawns recruited / released | | | |

| | | | | | | | |
|---|---------------|-----------------------------------|--------|-------|-------|-----|---------------------|
| Lower Colorado River Multi-Species Conservation Program. | 15.538 | Department of the Interior | 050157 | 206.4 | 166.4 | 0.0 | ^{2, 6, 11} |
|---|---------------|-----------------------------------|--------|-------|-------|-----|---------------------|

The MSCP's purposes are (1) Protect the lower Colorado River environment while ensuring the certainty of existing river water and power operations, (2) Address the needs of threatened and endangered wildlife under the Endangered Species Act, and (3) Reduce the likelihood of listing additional species along the lower Colorado River. FOR RECOVERY ACT: For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of predator avoidance training trial runs on golf course ponds | 0 | 0 | 30 |
| Number of trial runs | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|-------------|-------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| COAST GUARD WATER SAFETY CENTER OPERATING IGA - FY08 | 15.PR4 | USDHS Coast Guard | 050165 | 24.5 | 0.0 | 0.0 | 2, 6, 8, 10, 11 |

Operate and maintain the Lake Havasu Water Safety Center.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Conduct migratory bird surveys (including raptors). | 12 | N/A | CLOSED |
| Migratory bird surveys within Davis Monthan Airforce base. | | | |

| | | | | | | | |
|---|--------|-------------------|--------|------|-----|-----|-----------------|
| COAST GUARD WATER SAFETY CENTER OPERATING IGA - FY08 | 15.PR4 | USDHS Coast Guard | 050166 | 11.1 | 2.2 | 0.0 | 2, 6, 8, 10, 11 |
|---|--------|-------------------|--------|------|-----|-----|-----------------|

Operate and maintain the Lake Havasu Water Safety Center.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Complete Invasive and Noxious plant surveys - Pre and Post monsoon | 48 | N/A | CLOSED |
| Survey effort include the reconnaissance, walking surveys and mapping of target species. Conduct reconnaissance and assessing plant species presence and growth stages in response to recent monsoon rains. Coordinate the hand-removal treatment of invasive bufflegrass within target areas by the Southwest Conservation Corp. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|--------|-------------------|---------|------------------|-------------------|-------------------|--------------------|
| COAST GUARD WATER SAFETY CENTER OPERATING IGA - FY08 | 15.PR4 | USDHS Coast Guard | 050167 | 0.0 | 20.2 | 0.0 | 2, 4, 6, 8, 10, 11 |

Operate and maintain the Lake Havasu Water Safety Center.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Survey for potential golden eagle breeding areas across the Yuma Proving Ground by means of helicopter surveys. | 14 | 6 | CLOSED |
| Complete large stick nest inventory across the Yuma Proving Ground for potential golden eagle breeding areas. | | | |

| | | | | | | | |
|---|--------|-------------------|--------|-----|-----|-----|----------------|
| COAST GUARD WATER SAFETY CENTER OPERATING IGA - FY08 | 15.PR4 | USDHS Coast Guard | 050175 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8, 10 |
|---|--------|-------------------|--------|-----|-----|-----|----------------|

Operate and maintain the Lake Havasu Water Safety Center.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Conduct standard protocol surveys for the three sensitive bird species along Gila River. | 3 | N/A | CLOSED |
| Sensitive Bird species surveys for Yuma Clapper Rails, Willow Flycatcher, and Yellow-Billed Cuckoos along Gila River in El Rio Lake area. | | | |

| | | | | | | | |
|---------------------------------------|--------|---------------------------|--------|------|-------|-----|----------|
| SITE STEWARD - LUKE AFB - FY12 | 15.PR8 | USDOD Luke Air Force Base | 050176 | 53.2 | 142.2 | 0.0 | 2, 6, 10 |
|---------------------------------------|--------|---------------------------|--------|------|-------|-----|----------|

Provide monitoring of archaeological sites on Luke Air Force Base public lands in Arizona.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of fawns recruited/released | 0/0 | 39/32 | 40/35 |
| Number of Sonoran Pronghorn fawns recruited / released | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050180 | 20.0 | 10.0 | 0.0 | 2, 6 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| GIS Spatial Model | 0 | 1 | 1 |
| GIS Spatial Model, Phase 1 and Phase 3 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Fish and Wildlife Foundation | 15.663 | Department of the Interior | 050183 | 0.0 | 75.8 | 0.0 | 2, 3, 6 |

Created by Congress in 1984, NFWF directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. NFWF's method is simple and effective: to work with a full complement of individuals, foundations, government agencies, non-profits, and corporations to identify and fund targeted conservation challenges throughout the nation where a focused investment is likely to result in a conservation success.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of populations established on Safe Harbor properties | 0 | 1 | 7 |
| Number of acres created/restored on Safe Harbor properties | 0 | 4.25 | 780 |
| Number of acres created/restored on Safe Harbor properties | | | |
| Number of acres enrolled under the Chiricahua leopard frog Safe Harbor Agreement | 0 | 20.1 | 1472 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Fish and Wildlife Foundation | 10.683 | Department of Agriculture | 050184 | 36.0 | 0.0 | 0.0 | 2, 6, 8 |

Created by Congress in 1984, National Fish and Wildlife Foundation (NFWF) directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. The Foundation's method is simple and effective to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the Nation's most intractable conservation challenges.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of acres enrolled under the Chiricahua leopard frog Safe Harbor Agreement | 0 | 20.1 | 1472 |
| Number of acres created/restored on Safe Harbor properties | 0 | 4.25 | 780 |
| Number of populations established on Safe Harbor properties | 0 | 1 | 7 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050185 | 56.2 | 0.0 | 0.0 | 2, 6, 8, 11 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of acres enrolled under the Chiricahua leopard frog Safe Harbor Agreement | 0 | 20.1 | 1472 |
| Number of acres created/restored on Safe Harbor properties | 0 | 4.25 | 780 |
| Number of populations established on Safe Harbor properties | 0 | 1 | 780 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|-------------------------------|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Forestry Research | 10.652 | Department of Agriculture | 050191 | 0.0 | 30.0 | 0.0 | 2, 4, 6 |

To extend fundamental research activities of the Forest Service by awarding grants and cooperative agreements to nonprofit organizations, institutions of higher education, and organizations engaged in renewable resources research.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To evaluate fence modification projects aimed at improving landscape permeability for pronghorn | | 57 | 0 |
| Capture and instrument pronghorn with global positioning system collars that will evaluate the implementation of fence mitigation efforts across the grasslands of northern Arizona. | | | |
| To conduct fence modification projects to improve landscape permeability for pronghorn | | 3 | 0 |
| Conduct fence set-back, fence removal, and fence modification projects to minimize barrier effects to pronghorn movements | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Basic, Applied, and Advanced Research in Science and Engineering | 12.630 | Department of Defense | 050192 | 0.0 | 206.9 | 0.0 | 2, 4, 6 |

To: (1) Support basic, applied, or advanced research (technology development) in mathematical, physical, engineering, environmental, and life sciences, and other fields with good, long-term potential for contributing to technology for Department of Defense missions; (2) facilitate transition of research results to practical application for defense needs; (3) improve linkages between defense research and the civilian technology and industrial bases, to promote commercial application of the results of defense research and commercial availability of technology for defense needs; (4) foster education of future scientists and engineers in disciplines critical to defense; and (5) strengthen the infrastructure for research and related science and engineering education in those disciplines.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Surveys for sensitive species at renewable energy projects | | 0 | 54 |
| Sensitive wildlife species surveys at renewable energy projects sites at Davis Monthan, Edwards, and Yuma Proving Ground military installations | | | |

| | | | | | | | |
|--|---------------|-----------------------------------|--------|-----|-------|-----|---------|
| National Fish and Wildlife Foundation | 15.663 | Department of the Interior | 050196 | 0.0 | 100.0 | 0.0 | 2, 3, 6 |
|--|---------------|-----------------------------------|--------|-----|-------|-----|---------|

Created by Congress in 1984, NFWF directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. NFWF's method is simple and effective: to work with a full complement of individuals, foundations, government agencies, non-profits, and corporations to identify and fund targeted conservation challenges throughout the nation where a focused investment is likely to result in a conservation success.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Trout streams surveyed | | 0 | 0 |
| Number of Apache trout streams surveyed | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Fish and Wildlife Foundation | 10.683 | Department of Agriculture | 050197 | 0.0 | 100.0 | 0.0 | 2, 3, 6 |

Created by Congress in 1984, National Fish and Wildlife Foundation (NFWF) directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. The Foundation's method is simple and effective to work with a full complement of individuals, foundations, government agencies, nonprofits, and corporations to identify and fund the Nation's most intractable conservation challenges.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Trout streams surveyed | | 0 | 0 |
| Number of Apache trout streams surveyed | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Quality and Protection Resource Management | 15.236 | Department of the Interior | 050198 | 139.4 | 167.6 | 0.0 | 2, 6 |

To provide financial assistance, through grants or cooperative agreements as a partnership to reduce or remove pollutants in the environment for the protection of human health, water and air resources; to restore damaged or degraded watersheds; and to respond to changing climate. Objectives are implemented through core programs such as: the Abandoned Mine Land program which addresses physical safety hazards and water quality through restoration of abandoned hardrock mines; the Hazard Management and Resource Restoration, also known as Hazmat program, which remediates sites impacted by hazardous materials and illegal activities, coordinates emergency response actions, and ensures the Bureau of Land Management facilities and operations comply with applicable environmental regulations; and the Soil, Water and Air (SWA) program which develops guidance for land use plans and plan implementation. The Soil, Water, and Air program also assures that fundamental resources are inventoried and assessed, managed, and monitored to support appropriate management response to public land conditions. For Recovery and Reinvestment Act funded projects additional objectives include: To preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Surveys at mine feature sites | | 0 | 1000 |
| Safety and wildlife use assessments at mine features for State mine inspector | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|-------------------------------|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Forestry Research | 10.652 | Department of Agriculture | 050199 | 0.0 | 20.0 | 0.0 | 2, 4, 6, 8 |

To extend fundamental research activities of the Forest Service by awarding grants and cooperative agreements to nonprofit organizations, institutions of higher education, and organizations engaged in renewable resources research.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Spatial modeling (Tier 1 and Tier 2) | | 20000 | 0 |
| Build spatial models representing key areas where grassland restoration treatments are most beneficial | | | |

| | | | | | | | |
|--|---------------|------------------------------|--------|------|------|-----|------|
| Basic and Applied Scientific Research | 12.300 | Department of Defense | 050200 | 40.0 | 36.2 | 0.0 | 2, 6 |
|--|---------------|------------------------------|--------|------|------|-----|------|

To support and stimulate basic and applied research and technology at educational institutions, non-profits and other research organizations, which have potential for superiority in the improvement of naval operations, and to train and motivate future researchers in science and engineering disciplines.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|------------------------------------|-------------|-------------|-------------|
| Number of fawns recruited/released | | 22/32 | 25/30 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050202 | 11.7 | 11.0 | 0.0 | 2, 6, 8 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---------------------------------------|-------------|-------------|-------------|
| Peregrine Falcon Breeding Territories | | 60 | 0 |
| Number of territories monitored | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050203 | 5.9 | 14.3 | 0.0 | 2, 6 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Prairie Dog Habitat | | 0 | 10 |
| Number of survey days mapping Prairie Dog habitat completed | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050205 | 6.9 | 9.8 | 0.0 | 2, 6 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Flat-tailed Horned Lizard Monitoring | | 0 | 100 |
| Analyze data sets to determine the status of Flat-tailed Horned Lizard monitored over its habitat range in AZ and CA | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050206 | 255.8 | 103.3 | 0.0 | 2, 6 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Abandoned Mine Bat Survey | | 61 | 0 |
| Mine features fenced with safety and wildlife considerations | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Wildlife Restoration and Basic Hunter Education | 15.611 | Department of the Interior | 050210 | 13.0 | 0.0 | 0.0 | 2, 6, 8, 11 |

The Act provides grants to State, Commonwealth, and territorial fish and wildlife agencies for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Projects also include providing public use and access to wildlife resources; hunter education and safety; and the development and management of shooting ranges.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To survey and monitor Peregrine Falcon breeding territories(number of territories monitored). Number of territories monitored | n/a | N/A | |
| Final Report Number of final reports | 1 | 0 | |

| | | | | | | | |
|--|---------------|--------------------------------------|--------|-----|---------|-----|---------|
| Voluntary Public Access and Habitat Incentive Program | 10.093 | Department of Agriculture | 050211 | 0.0 | 1,948.0 | 0.0 | 2, 4, 6 |
|--|---------------|--------------------------------------|--------|-----|---------|-----|---------|

The primary objective of the VPA-HIP is to encourage owners and operators of privately-held farm, ranch, and forest land to voluntarily make that land available for access by the public for wildlife-dependent recreation, including hunting or fishing, under programs implemented by state or tribal governments.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of positions funded Number of FTEs | | 1 | 1 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 050212 | 108.4 | 333.6 | 0.0 | 1, 2, 6 |

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To capture bighorn sheep for global positioning system movement studies along the future alignment of Interstate-11. | | 25 | 0 |
| Capture and instrument bighorn sheep with global positioning system collars that will allow for the evaluation of wildlife passage structures, fence extents, and supporting mitigation for the future alignment of Interstate-11. | | | |

**State of Arizona
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Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination Act | 15.517 | Department of the Interior | 050215 | 18.1 | 53.8 | 38.7 | 2,6 |

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

FOR RECOVERY ACT:

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1)To preserve and create jobs and promote economic recovery.
- (2)To assist those most impacted by the recession.
- (3)To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4)To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5)To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Bald Eagles Survey | | 0 | 45 |
| Hours of survey flights | | | |
| Bald Eagles Monitoring | | 43.6 | 130 |
| Days of monitoring | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Partners for Fish and Wildlife | 15.631 | Department of the Interior | 050217 | 0.0 | 25.0 | 25.0 | 2, 3, 6 |

Provide technical and financial assistance to private landowners and Native American Tribes interested in voluntarily restoring or otherwise improving native habitats for fish and wildlife on their lands.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Partner payments | | 2 | 2 |
| Partners participating | | | |

| | | | | | | | |
|---------------------------------------|---------------|---------------------------------------|--------|-----|------|------|---------|
| Partners for Fish and Wildlife | 15.631 | Department of the Interior | 050220 | 0.0 | 25.0 | 25.0 | 2, 3, 6 |
|---------------------------------------|---------------|---------------------------------------|--------|-----|------|------|---------|

Provide technical and financial assistance to private landowners and Native American Tribes interested in voluntarily restoring or otherwise improving native habitats for fish and wildlife on their lands.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Partner payments | | 0 | 2 |
| Partners participating | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050221 | 15.0 | 30.0 | 0.0 | 2, 6 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Wildlife Water Development AGFD #313, #9025, #9753 | | 1 | 2 |
| Construction of wildlife water developments | | | |

**State of Arizona
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Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050223 | 8.6 | 10.0 | 0.0 | 2, 6 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Flat-tailed Horned Lizard Data | | 100 | 100 |
| Analyze data sets to determine the status of Flat-tailed horned lizard monitored over its habitat range in AZ and CA | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 050224 | 0.0 | 204.9 | 0.0 | 1, 2, 4, 6 |

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To evaluate the relative functionality of various crossing guard and escape measures. | | 365 | 365 |
| Number of days for which video monitoring of elk test site and camera monitoring of cattle guards, jump outs, escape ramps, electro mats, etc. was performed. | | | |

**State of Arizona
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(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Natural Resource Stewardship | 15.944 | Department of the Interior | 050225 | 0.0 | 23.4 | 0.0 | 2, 4, 6 |

As a steward of the Nation's natural and cultural heritage, the primary responsibility of the NPS is to preserve and protect park resources and values. The NPS actively manages and conducts research on natural resources in the national park system to meet its statutory responsibility to preserve these resources unimpaired for future generations.

The Natural Resource Stewardship program is the principle means through which the NPS evaluates and improves the health of watersheds, landscapes, and marine and coastal resources, sustains biological communities on the lands and waters in parks, and actively endeavors to improve the resiliency of these natural resources and adapt them to the effects of climate change.

The National Park Service (NPS) conducts natural resource stewardship largely at the park level, utilizing park personnel and contractor or cooperative support. To carry out and further this stewardship responsibility, the Service implements programs that encompass a broad range of research, operational, and educational activities. The NPS inventories, evaluates, documents, preserves, protects, monitors, maintains, and interprets the natural resources at 392 park units, 21 trails and 58 wild and scenic rivers. NPS stewardship helps to perpetuate resources and allows for their continued appreciation, understanding, and enjoyment.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Survey plots | | 0 | 20 |
| Number of tortoise survey plots completed | | | |

**State of Arizona
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Agency: Game & Fish Department

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|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Endangered Species Conservation – Recovery Implementation Funds | 15.657 | Department of the Interior | 050228 | 0.0 | 30.0 | 0.0 | 2, 3, 6 |

To provide federal financial assistance to secure endangered or threatened species information, undertake restoration actions that will lead to delisting of a species; help prevent extinction of a species, or aid in the recovery of species. The purpose of the Endangered Species Act is to provide a means by which the ecosystems upon which endangered and threatened species depend may be conserved, to provide a program for the conservation of these species, and to take appropriate steps to achieve the purposes of treaties and conventions set forth in the law.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Interns outreach | | 0 | 4 |
| Number of interns utilized | | | |

**State of Arizona
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Agency: Game & Fish Department

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|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination Act | 15.517 | Department of the Interior | 050229 | 0.0 | 4.5 | 0.0 | 2, 3, 6 |

To provide financial assistance, through grants or cooperative agreements, to public or private organizations for the improvement of fish and wildlife habitats associated with water systems or water supplies affected by Bureau of Reclamation projects.

FOR RECOVERY ACT:

For ARRA funded projects and in addition to the program objectives above, the section 3 of the ARRA states the following objectives:

- (1) To preserve and create jobs and promote economic recovery.
- (2) To assist those most impacted by the recession.
- (3) To provide investments needed to increase economic efficiency by spurring technological advances in science and health.
- (4) To invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits.
- (5) To stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Planet Ranch Environmental Assessment | | 0 | 1 |
| Complete one Phase 1 environmental site assessment | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Research and Training Programs – Resources of the National Park System | 15.945 | Department of the Interior | 050234 | 0.0 | 59.5 | 0.0 | 2, 4, 6 |

To develop adequate, coordinated cooperative research, offer training programs and/or develop information products and to create, through cooperative agreements, cooperative study units to conduct multidisciplinary research to provide a solid science basis for the management of the National Park System or the larger region of which parks are a part as necessary to form the basis of sound park management. To establish cooperative study units to conduct multi-disciplinary research and develop integrated information products on the resources of the National Park System, or the larger region of which parks are a part. The establishment of a comprehensive network of such college and university based cooperative study units as will provide full geographic and topical coverage for research on the resources contained in units of the National Park System and their larger regions. (16 USC 5933). To more effectively achieve the mission of the National Park Service; to enhance management and protection of national park resources by providing clear authority and direction for the conduct of scientific study in the National Park System and to use the information gathered for management purposes; to ensure appropriate documentation of resource conditions in the National Park System; to encourage others to use the National Park System for study to the benefit of park management as well as broader scientific value; to encourage the publication and dissemination of information derived from studies in the National Park System. The objectives of the units' (cooperative ecosystem study units) are to: Provide resource managers with high-quality scientific research, technical assistance, and education; provide resource managers with solid natural resource information; deliver research and technical assistance that is timely, relevant to resource managers, and needed to develop and implement sound adaptive management approaches; ensure the independence and objectivity of research; create and maintain effective partnerships among federal agencies and universities to share resources and expertise; take full advantage of university resources while benefiting faculty and students; provide research, technical assistance, and educational functions within the context of cultural, social, biological, and physical sciences; enhance the ability of Federal natural and cultural resource managers to generate, acquire, synthesize, act upon, and articulate to the public sound research and scientific information; encourage professional development of federal scientists and enhance their ability to manage federal science resources efficiently.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|----------------------------------|-------------|-------------|-------------|
| Surveys for springsnails in NM | | 10 | 0 |
| Number of survey areas completed | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Environmental Quality Incentives Program | 10.912 | Department of Agriculture | 050236 | 0.0 | 109.5 | 0.0 | 2, 4, 6 |

Promotes agricultural production, forest management, and environmental quality as compatible national goals and optimizes environmental benefits on eligible land with farmers, ranchers, and non-industrial private forest land owners. It is a voluntary program using partnerships with local, State, Tribal and Federal agencies, producer associations, and nonprofit organizations to provide flexible technical and financial assistance to install and maintain conservation practices include those related to organic production, that sustain food and fiber production. The purpose of this program is achieved through the implementation of structural, vegetative, and land management practices on eligible land. This program is funded through the Commodity Credit Corporation (CCC). NRCS provides overall program administration and management.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--------------------------------------|-------------|-------------|-------------|
| Number of full time employees funded | | 2 | 2 |
| Number of FTEs | | | |

| | | | | | | | |
|----------------------------------|---------------|---------------------------------------|--------|-----|------|-----|---------|
| Research Grants (Generic) | 15.650 | Department of the Interior | 050237 | 0.0 | 24.6 | 0.0 | 2, 3, 6 |
|----------------------------------|---------------|---------------------------------------|--------|-----|------|-----|---------|

To assist in the conservation of the Nation's natural resources by providing financial assistance for land management, research, and data collection/analysis to further the preservation of natural resources.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-------------------------------|-------------|-------------|-------------|
| In-lake assessments completed | | 0 | 1 |
| Number of in-lake assessments | | | |

**State of Arizona
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|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050238 | 0.0 | 180.1 | 0.0 | 2, 4, 6 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Mittry Lake Habitat Enhancement | | 0 | 50 |
| Number of acres of habitat improvement performed | | | |

**State of Arizona
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Agency: **Game & Fish Department**

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|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | 050239 | 0.0 | 50.0 | 0.0 | 2, 3, 6 |

To manage fish, wildlife and plant conservation resources on the public lands administered by the Bureau of Land Management. This will help restore and protect lands containing noteworthy resource values for regionally significant species of management concern or wetland and riparian areas; restore and protect crucial habitat through vegetation treatments, installation of wildlife friendly fences, and creating fish passages or barriers to protect aquatic species. Restoration of wildlife habitat to restore and protect sage grouse, desert tortoise, and other upland habitats for special species as well as riparian habitat for endangered or special status fish and aquatic species. For Recovery Act funded projects, in addition to the program objectives above, section 3 of the Act states the following objectives: to preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local governments budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Tortoise Surveys in Maricopa and Tortillas Mountains | | 0 | 60 |
| Number of survey days completed | | | |

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|--------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Wildlife Grants | 15.634 | Department of the Interior | 200012 | 18.5 | 0.0 | 0.0 | 2, 6, 8 |

This program funds the development and implementation of projects for the benefit of fish and wildlife and their habitats, including species that are not hunted or fished. Priority is placed on projects that benefit species of greatest conservation concern.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of Cave Roosts Surveyed to identify Bat Hibernacula for WNS Surveillance | 128 | N/A | N/A |
| Indication of what the dollars are used for: Provides funding to conduct surveillance for White-nose Syndrome in bats. | | | |
| What is the outcome of using the dollars supposed to be: Identification of winter roost sites for future monitoring, and gather baseline information on activity levels of bats in winter time. | | | |
| How does one measure the success of the project where the dollars are spent: The number of roosts surveyed. | | | |
| Grant is complete. | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Wildlife Grants | 15.634 | Department of the Interior | 200013 | 0.0 | 113.7 | 0.0 | 2, 4, 6 |

This program funds the development and implementation of projects for the benefit of fish and wildlife and their habitats, including species that are not hunted or fished. Priority is placed on projects that benefit species of greatest conservation concern.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of Acoustic Surveys for Bats | N/A | 30 | 50 |
| Indication of what the dollars are used for: Provides funding to conduct acoustic and roost surveys for bats and provide feedback to the North American Bat Monitoring Program. | | | |
| What is the outcome of using the dollars supposed to be: Identification of areas to conduct stationary and mobile acoustic surveys for bats for future monitoring. | | | |
| How does one measure the success of the project where the dollars are spent: The number of sites investigated and acoustic surveys conducted. " | | | |

**State of Arizona
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Agency: Game & Fish Department

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|--------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Wildlife Grants | 15.634 | Department of the Interior | 200209 | 793.3 | 1,237.3 | 1,879.6 | 6 |

This program funds the development and implementation of projects for the benefit of fish and wildlife and their habitats, including species that are not hunted or fished. Priority is placed on projects that benefit species of greatest conservation concern.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of projects implemented for threatened and endangered species. | 28 | 28 | 30 |
| Indication of what the dollars are used for: State Wildlife Grant funds are used to implement projects outlined in the Arizona State Wildlife Action Plan (formerly called the Comprehensive Wildlife Conservation Strategy), and identified in the State Wildlife Grants work plan. The work plan identified 40 Projects to address conservation needs and activities identified in the 2005 list of Species of Greatest Conservation Need (SGCN). The list includes federally listed threatened, endangered, and candidate species in Arizona, as well as State listed species, including those found on the 1988 Threatened Native Wildlife In Arizona, 1997 Draft Wildlife of Special Concern in Arizona (WSCA), and species added to the SGCN list through the formal USFWS revision process. | | | |
| What is the outcome of using the dollars suppose to be: Activities carried out include survey, monitoring, research, and other site and species management functions, as well as administrative, planning, and evaluation functions. | | | |
| How does one measure the success of the project where the dollars are spent: The number of projects implemented. | | | |

**State of Arizona
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(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Wildlife Grants | 15.634 | Department of the Interior | 200302 | 190.6 | 496.4 | 0.0 | 2, 6 |

This program funds the development and implementation of projects for the benefit of fish and wildlife and their habitats, including species that are not hunted or fished. Priority is placed on projects that benefit species of greatest conservation concern.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Annual Report | 0 | 0 | 1 |
| <p>Indication of what the dollars will be used for: Funding will be provided to partner states in the field testing of an oral plague vaccine for prairie dogs. If successful the Department would be able to stabilize populations level and recover endangered species like the black-footed ferret and keep other species from being listed under the Endangered Species Act.</p> <p>What is the outcome: If proven to be an effective vaccine, the vaccine could be used to manage plague outbreaks reducing the possibility of human exposure.</p> <p>How does one measure success: It is anticipated to take nearly 3 years to complete the process to field test an oral vaccine for plague in prairie dogs; Year 2 would be an evaluation of data January 2014 and a simultaneous implementation of 2nd year of field trial May-October 2014. Year 3 would include an evaluation of data in January 2015 with initiating 3rd year of field trials May-October 2015. The final report completed by December 2015.</p> | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Boating Safety Financial Assistance | 97.012 | Department of Homeland Security | 309113 | 1,327.3 | 2,100.0 | 2,193.2 | 6 |

To encourage greater State participation and uniformity in boating safety, permit the States to assume the greater share of boating safety education, assistance, and enforcement activities, and to assist the States in developing, carrying out and financing their recreational boating safety programs. Awards are also made available to national nonprofit public service organizations to support national recreational boating safety activities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Boating Education Classes | 1156 | 1715 | 2000 |
| Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education. | | | |
| Boating Safety compliance checks | 5357 | 7975 | 6500 |

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|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | 500005 | 241.1 | 349.5 | 324.2 | ⁶ |

To provide Federal financial assistance to any State or Territory (hereafter, 'States'), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

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|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | 500005 | 241.1 | 349.5 | 324.2 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of course credits attempted that were earned by special education students. Money will be spent on two special education teachers and supplied in order to improve educational achievement for special education students. Educational achievement of special education students will be measured by the percent of special education students who successfully earn credit for the courses in which they are enrolled. | 78% | 82.9% | 82.9% |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |

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Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | 500005 | 241.1 | 349.5 | 324.2 | 6 |

| | | | |
|--|-----|--------------|-----|
| Number of Mexican wolves in overall population | 105 | 110 estimate | 125 |
| <p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate historical range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p> <p>What is the outcome of using the dollars supposed to be: To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.</p> <p>How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: Minimum number of Mexican wolves in overall population The wolf project uses a minimum population estimate to track the status of the overall wolf population in the Blue Range Wolf Recovery Area in Arizona and New Mexico. This estimate is generated during the January following the previous year. In 2012 the minimum population estimate for the entire wolf population was 78. The minimum population estimate for 2013 will be derived in early February 2014.</p> | | | |
| Minimum number of wolves in Arizona | 50 | 110 estimate | 125 |
| Number of breeding pair of wolves within Arizona | | 8 estimate | 10 |

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|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|--|---|---|---|--|--|--|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | 500005 | 241.1 | 349.5 | 324.2 | ⁶ | | | | | | | |
| Number of proactive wolf livestock management projects in place in Arizona <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;"></td> <td style="width: 10%; text-align: center;">7</td> <td style="width: 10%; text-align: center;">7</td> <td style="width: 10%; text-align: center;">9</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table> | | | | | | | | | 7 | 7 | 9 | | | |
| | 7 | 7 | 9 | | | | | | | | | | | |

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|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Endangered Species Conservation-Wolf Livestock Loss Compensation and Prevention | 15.666 | Department of the Interior | 500038 | 120.0 | 120.0 | 0.0 | 2, 6, 8 |

To provide federal financial assistance to livestock producers undertaking proactive, non-lethal activities to reduce the risk of livestock loss due to predation by wolves and to compensate livestock producers for livestock losses due to such predation.

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|--|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Endangered Species Conservation-Wolf Livestock Loss Compensation and Prevention | 15.666 | Department of the Interior | 500038 | 120.0 | 120.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-----------------------|-----------------------|
| Provide AZ livestock producers incentives for proactive, non-lethal management activities to reduce wolf/livestock conflicts. | 0 | 14 projects, \$39k | 20 projects, \$76k |
| Note that numbers for the Mexican wolf program, deterrent, and compensation programs are calendar rather than fiscal year estimates. | | | |
| Indication of what the dollars are used for: Provide incentives to undertake proactive, non-lethal management activities to reduce Mexican wolf/livestock conflicts and the risk of loss from wolf depredations. | | | |
| What is the outcome of using the dollars supposed to be: Deployment of proactive, non-lethal livestock/wolf management activities designed to reduce livestock/wolf interactions and conflicts across shared landscape. | | | |
| How does one measure the success of the project where the dollars are spent: Number of affected livestock producers in AZ participating in Coexistence Council proactive conflict avoidance and prevention program (with participating livestock producers providing feedback to the Council on the effectiveness of the prevention measures/program) within available funds. | | | |

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|---|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Endangered Species Conservation-Wolf Livestock Loss Compensation and Prevention | 15.666 | Department of the Interior | 500038 | 120.0 | 120.0 | 0.0 | 2, 6, 8 |
| <p>Support participating AZ livestock producers for losses from Mexican wolf depredations.</p> <p style="text-align: right; margin-right: 100px;">0 participants, \$12k</p> <p style="text-align: right; margin-right: 100px;">8 participants, \$15k</p> <p style="margin-right: 100px;">12 participants, \$15k</p> <p>Indication of what the dollars are used for: Provide direct financial compensation to participating livestock producers in Arizona for livestock losses due to confirmed Mexican Wolf depredations.</p> <p>What is the outcome of using the dollars supposed to be: Compensate participating livestock producers for livestock losses incurred as a result of confirmed Mexican wolf depredations.</p> <p>How does one measure the success of the project where the dollars are spent: For AZ livestock producers that willingly participate in Coexistence Council funding programs responsiveness to confirmed Mexican wolf-caused depredation or injury (upon livestock) applications submitted by participating AZ livestock producers based on Coexistence Council compensation formulas and available funds.</p> | | | | | | | |

**State of Arizona
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Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---------------------------------|---------------|---------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Clean Vessel Act Program | 15.616 | Department of the Interior | 600005 | 0.0 | 58.3 | 0.0 | 2, 3, 6 |

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, operation, and maintenance of sewage pumpout stations, waste reception facilities, and pumpout boats for recreational boaters and for educational programs that inform boaters of the importance of proper disposal of their sewage.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Completed public facility improvement projects | 0 | 0 | 1 |
| Number of completed sewage pump out and dump stations for recreational boats. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Submittal of timely and accurate reports | | | |

| | | | | | | | |
|---------------------------------|---------------|---------------------------------------|--------|-----|-------|-----|---------|
| Clean Vessel Act Program | 15.616 | Department of the Interior | 600006 | 0.0 | 183.8 | 0.0 | 2, 3, 6 |
|---------------------------------|---------------|---------------------------------------|--------|-----|-------|-----|---------|

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, operation, and maintenance of sewage pumpout stations, waste reception facilities, and pumpout boats for recreational boaters and for educational programs that inform boaters of the importance of proper disposal of their sewage.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Completed public facility improvement projects | 0 | 0 | 2 |
| Number of completed sewage pump out and dump stations for recreational boats. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Submittal of timely and accurate reports | | | |
| federal financial reports submitted during the state fiscal year | | | |

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|--------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Clean Vessel Act Program | 15.616 | Department of the Interior | 600008 | 60.2 | 99.8 | 0.0 | 2, 6 |

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, operation, and maintenance of sewage pumpout stations, waste reception facilities, and pumpout boats for recreational boaters and for educational programs that inform boaters of the importance of proper disposal of their sewage.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Completed public facility improvement projects | 0 | 1 | 1 |
| Number of completed sewage pump out and dump stations for recreational boats. | | | |

| | | | | | | | |
|---------------------------------|---------------|---------------------------------------|--------|-----|------|------|----------|
| Clean Vessel Act Program | 15.616 | Department of the Interior | 600009 | 8.9 | 75.0 | 76.1 | 2, 6, 11 |
|---------------------------------|---------------|---------------------------------------|--------|-----|------|------|----------|

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, operation, and maintenance of sewage pumpout stations, waste reception facilities, and pumpout boats for recreational boaters and for educational programs that inform boaters of the importance of proper disposal of their sewage.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Completed public facility improvement projects. | 1 | 1 | 3 |
| Number of completed sewage pump out and dump stations for recreational boats. | | | |

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|---------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Sport Fish Restoration Program | 15.605 | Department of the Interior | 600019 | 1,246.1 | 1,257.1 | 1,251.4 | 6 |

Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Completed public facility improvement projects | 10 | 10 | 8 |
| Number of completed public facility improvement projects. | | | |

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|---------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Sport Fish Restoration Program | 15.605 | Department of the Interior | 640000 | 6,853.1 | 7,812.0 | 7,993.9 | ⁶ |

Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

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|---------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Sport Fish Restoration Program | 15.605 | Department of the Interior | 640000 | 6,853.1 | 7,812.0 | 7,993.9 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Pounds of sportfish stocked. | 632,246 | 668,642 | 610,000 |
| Indication of what dollars are used for: Responsible for sportfish management, production at hatcheries, community fishing opportunities, monitor water quality and maintain compliance with federal regulations. | | | |
| What is the outcome of using the dollars supposed to be: Production and purchase of fish for recreational pursuit and conservation. | | | |
| How does one measure the success of the project where the dollars are spent: Pounds of sportfish stocked. | | | |
| Angler satisfaction level | 83% | 83% | = or >70% |
| Indication of what dollars are used for: Provide a variety of angling opportunities in the state with targets for high catch rates and goals targeted at satisfactory experiences for our customers. | | | |
| What is outcome of using the dollars supposed to be: Satisfied customers. | | | |
| How does one measure the success of the project where the dollars are spent: Satisfaction rates through angler surveys. | | | |

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|---------------------------------------|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Sport Fish Restoration Program | 15.605 | Department of the Interior | 640000 | 6,853.1 | 7,812.0 | 7,993.9 | 6 |

| | | | |
|---|--------|-------|-------|
| <p>Number of students that attended an aquatic education programs and/or events.</p> <p>Indication of what the dollars are used for: Administer sport fish education events statewide for the purpose of teaching the public skills, knowledge, and attitudes necessary to be responsible anglers</p> <p>What is the outcome of using the dollars supposed to be: Provide educational information, presentations and/or demonstrations to the public at events statewide that enhance the public's understanding of water resources, aquatic life forms and sport fishing which promote the development of responsible attitudes and ethics toward the aquatic environment.</p> <p>How does one measure the success of the project where the dollars are spent: Conduct (including administration) up to 175 aquatic education programs and/or events for at least 10,000 student anglers that target diverse groups statewide.</p> | 15,054 | 15054 | 15000 |
| <p>Number of streams creeled</p> <p>Indication of what dollars are used for: To obtain information needed to implement conservation actions by assessing headwater chub populations in the East Verde River, Tonto Creek and the Haigler Creek drainage.</p> <p>What is outcome of using the dollars supposed to be: Determine population structure and extent, nonnative species present as stressors, sites for potention reestablishment and identification of specific research needs.</p> <p>How does one measure the success of the project where the dollars are spent: The number of sites surveyed and reported on.</p> | 0 | 6 | 6 |

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|---------------------------------------|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Sport Fish Restoration Program | 15.605 | Department of the Interior | 640000 | 6,853.1 | 7,812.0 | 7,993.9 | 6 |

| | | | | |
|--|---|---|---|--|
| <p>Prepare detailed study plans for individual projects</p> <p>Indication of what the dollars are used for: Development of an approved study plan for each new research project.</p> <p>What is the outcome of using the dollars supposed to be: A carefully developed study plan for each research project, which will ensure that the most robust methods and techniques are used to conduct our research.</p> <p>How does one measure the success of the project where the dollars are spent: Completion of a study plan for each new research project.</p> | 0 | 0 | 2 | |
| <p>Implement studies to address priority information needs identified by programs</p> <p>Indication of what the dollars are used for: Implementation of research projects using the highest standards, as appropriate within resource and schedule restrictions.</p> <p>What is the outcome of using the dollars supposed to be: Robust data and information to guide management decisions (and to address priority management information needs).</p> <p>How does one measure the success of the project where the dollars are spent: At least one project is initiated or continued to address each priority management information need."""</p> | 1 | 0 | 0 | |

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|---------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Sport Fish Restoration Program | 15.605 | Department of the Interior | 640000 | 6,853.1 | 7,812.0 | 7,993.9 | 6 |

| | | | |
|--|---|---|---|
| Disseminate research findings. | 1 | 0 | 0 |
| Indication of what the dollars are used for: Disseminate findings to Department managers and/or the public. | | | |
| What is the outcome of using the dollars supposed to be: Disseminate findings to Department managers and/or the public. | | | |
| How does one measure the success of the project where the dollars are spent: At least one report or manuscript is prepared and disseminated internally or externally within 6 months of completion of each research project. | | | |

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|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Enhanced Hunter Education and Safety Program | 15.626 | Department of the Interior | 660000 | 237.8 | 253.1 | 230.0 | ⁶ |

This program provides funds for the enhancement of hunter and archery education programs and the enhancement or construction of firearm shooting ranges and archery ranges.

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|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Enhanced Hunter Education and Safety Program | 15.626 | Department of the Interior | 660000 | 237.8 | 253.1 | 230.0 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of schools participating in the Archery in the Schools Program. | 204 | 112 | 115 |
| Indication of what the dollars are used for: Develop and maintain archery education programs in primary grades, middle schools, high schools statewide. | | | |
| What is the outcome of using the dollars supposed to be: Educate the public to safely and proficiently use archery and hunting equipment through hands-on exercises. | | | |
| How does one measure the success of the project where the dollars are spent: Partner with school districts to maintain and expand the number of schools participating in the Archery in the Schools program. | | | |
| Number of Parks and Recreation partners running an archery program. | 22 | 20 | 22 |
| Indication of what the dollars are used for: Develop and maintain archery education programs in Parks & Recreation departments and facilities. Educate the public on archery opportunities statewide. | | | |
| What is the outcome of using the dollars supposed to be: Teach the public how to safely and proficiently use archery and hunting equipment through hands-on exercises. | | | |
| How does one measure the success of the project where the dollars are spent: Partner with Parks & Recreation districts to maintain and expand the number of Departments and facilities running an archery program. | | | |

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|---|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Enhanced Hunter Education and Safety Program | 15.626 | Department of the Interior | 660000 | 237.8 | 253.1 | 230.0 | 6 |

| | | | |
|--|----|----|----|
| <p>Number of archery kits loaned during the fiscal year.</p> <p>Indication of what the dollars are used for: Provided temporary archery equipment to individuals and groups to conduct archery shooting at their events</p> <p>What is the outcome of using the dollars supposed to be: Increase archery opportunities statewide archery through clubs, non-governmental organizations, ranges, and government organizations.</p> <p>How does one measure the success of the project where the dollars are spent: Quantity of kits loaned during the reporting period.</p> | 37 | 37 | 50 |
| <p>Number of archery instructor training classes.</p> <p>Indication of what the dollars are used for: Educate new archery instructors and volunteers on the safe use of archery and hunting equipment, teaching techniques and curriculum development.</p> <p>What is the outcome of using the dollars supposed to be: Create a cadre of archery instructors to run archery programs statewide.</p> <p>How does one measure the success of the project where the dollars are spent: Conduct instructor trainings to educate new archery instructors and volunteers.</p> | 17 | 11 | 12 |

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|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Enhanced Hunter Education and Safety Program | 15.626 | Department of the Interior | 660000 | 237.8 | 253.1 | 230.0 | 6 |

| | | | |
|---|---|---|---|
| Number of events and conferences attended. | 2 | 4 | 2 |
| Indication of what the dollars are used for: Develop and maintain relationships with archery and bow hunting industry members. | | | |
| What is the outcome of using the dollars supposed to be: Utilize relationships to further provide archery opportunities throughout the state. | | | |
| How does one measure the success of the project where the dollars are spent: Attend events and conferences to develop relationships and provide support. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Game & Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Wildlife Restoration and Basic Hunter Education | 15.611 | Department of the Interior | 670000 | 16,365.6 | 26,395.3 | 19,381.3 | ⁶ |

The Act provides grants to State, Commonwealth, and territorial fish and wildlife agencies for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Projects also include providing public use and access to wildlife resources; hunter education and safety; and the development and management of shooting ranges.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Wildlife Restoration and Basic Hunter Education | 15.611 | Department of the Interior | 670000 | 16,365.6 | 26,395.3 | 19,381.3 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|------------------------|-------------|-------------|
| Hunter days for big game | 550,000- Cyestimate | 557,221 | 550,000 |
| Indication of what the dollars are used for: Conduct management actions for game species and provide programmatic oversight. | | | |
| What is the outcome of using the dollars supposed to be: Maintain and enhance game species populations and their habitat. | | | |
| How does one measure the success of the project where the dollars are spent: Hunter days expended for big game and small game. | | | |
| Hunter days for small game. | 375,000 | 467,374 | 375,000 |
| Number of public shooting range facilities where we performed operations or maintenance. | 9 | 9 | 10 |
| Indication of what the dollars are used for: Administration and funding for operation and maintenance at AZGFD ranges and provide technical assistance and grant funding to other shooting range operators. | | | |
| What is the outcome of using these dollars suppose to be: Increase skills and proficiency in the use of firearms, archery and other hunting equipment through shooting range administration. | | | |
| How does one measure the success of the project where the dollars are spent: Administer construction on shooting range facilities statewide." | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Wildlife Restoration and Basic Hunter Education | 15.611 | Department of the Interior | 670000 | 16,365.6 | 26,395.3 | 19,381.3 | 6 |

| | | | | |
|---|----|----|----|--|
| Administer construction on public shooting range facilities statewide. | 10 | 12 | 10 | |
| Indication of what the dollars are used for: Administration and funding for development/improvement projects at AZGFD ranges and provide technical assistance and grant funding to other shooting range operators. | | | | |
| What is the outcome of using these dollars suppose to be: Increase skills and proficiency in the use of firearms, archery and other hunting equipment through shooting range administration. | | | | |
| How does one measure the success of the project where the dollars are spent: Increase in public use of AZGFD shooting ranges and increase in participation in shooting sports. | | | | |
| Prepare detailed study plans for individual projects. | 3 | 3 | 1 | |
| Indication of what the dollars are used for: Development of an approved study plan for each new research project. | | | | |
| What is the outcome of using the dollars supposed to be: A carefully developed study plan for each research project, which will ensure that the most robust methods and techniques are used to conduct our research. | | | | |
| How does one measure the success of the project where the dollars are spent: Completion of a study plan for each new research project. | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Wildlife Restoration and Basic Hunter Education | 15.611 | Department of the Interior | 670000 | 16,365.6 | 26,395.3 | 19,381.3 | 6 |

| | | | |
|---|----|---|---|
| <p>Implement studies to address priority information needs identified by programs</p> <p>Indication of what the dollars are used for: Implementation of research projects using the highest standards, as appropriate within resource and schedule restrictions.</p> <p>What is the outcome of using the dollars supposed to be: Robust data and information to guide management decisions (and to address priority management information needs).</p> <p>How does one measure the success of the project where the dollars are spent: At least one project is initiated or continued to address each priority management information need.</p> | 10 | 6 | 6 |
| <p>Disseminate research findings.</p> <p>Indication of what the dollars are used for: Disseminate findings to Department managers and/or the public.</p> <p>What is the outcome of using the dollars supposed to be: Disseminate findings to Department managers and/or the public.</p> <p>How does one measure the success of the project where the dollars are spent: At least one report or manuscript is prepared and disseminated internally or externally within 6 months of completion of each research project.</p> | 8 | 2 | 3 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|--------------|
| Wildlife Restoration and Basic Hunter Education | 15.611 | Department of the Interior | 670000 | 16,365.6 | 26,395.3 | 19,381.3 | ⁶ |

| | | | |
|---|-------|------|-------|
| <p>Number of students attending hunter education classes.</p> <p>Indication of what the dollars are used for: Administer hunter education events statewide for the public.</p> <p>What is the outcome of using the dollars supposed to be: Teach the public knowledge, skills and attitudes necessary to be safe, ethical and responsible hunters.</p> <p>How does one measure the success of the project where the dollars are spent: Instruct and educate students through our hunter education program, targeting diverse groups statewide."</p> | 4,317 | 4317 | 3,300 |
| <p>Number of nongame bird projects administered.</p> <p>Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame birds programs within the Department.</p> <p>What is the outcome of using the dollars supposed to be? Administrative oversight to study nongame bird populations in Arizona.</p> <p>How does one measure the success of the project where the dollars are spent? Success is measured through the implementation of bird projects.</p> | 9 | 9 | 10 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Wildlife Restoration and Basic Hunter Education | 15.611 | Department of the Interior | 670000 | 16,365.6 | 26,395.3 | 19,381.3 | 6 |
| <p>Number of nongame mammal projects administered. 4</p> <p>Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame mammals programs within the Department. 4</p> <p>What is the outcome of using the dollars supposed to be? Administrative oversight to study mammal populations in Arizona, to promote educational opportunities, and to produce information to the public. 4</p> <p>How does one measure the success of the project where the dollars are spent? Success is measured through the implementation of mammal projects.</p> <p>Number of outreach events nongame department participated in. 5</p> <p>Indication of what the dollars are used for: Provides funding for the administrative oversight of nongame birds and mammals programs within the Department. 5</p> <p>What is the outcome of using the dollars supposed to be? Promote educational opportunities.</p> <p>How does one measure the success of the project where the dollars are spent? Participate in outreach events.</p> | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Game & Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Sportfishing and Boating Safety Act | 15.622 | Department of the Interior | 800007 | 0.0 | 50.0 | 50.0 | 2, 3, 6 |

This program provides funding to States, the District of Columbia, Commonwealths, and territories for the construction, renovation, and maintenance of docking, mooring, and other facilities for transient, recreational boats 26 feet or greater in length.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Completed public facility improvement projects | N/A | N/A | 1 |
| Number of completed sewage public facility improvement projects. | | | |

| | | | |
|---------------------------------------|-------------------------------|-----------------|-----------------|
| Total (Available/Received) | 33,546.2 | 48,284.7 | 33,474.8 |
| 2015 Uses of Funds | | | |
| FTE | 210.1 | | |
| Personal Services | 11,244.1 | | |
| Employee-Related Expenditures | 5,142.9 | | |
| All Other Operating Expenditures | 18,541.4 | | |
| Subtotal | 34,928.5 | | |
| Land Acquisition and Capital Projects | 1,088.4 | | |
| Pass-Through Funds | 0.0 | | |
| Total Uses of Funds | 36,016.9 ¹⁶ | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Geological Survey

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Wildland Fire Research and Studies Program | 15.232 | Department of the Interior | 200220 | 11.5 | 28.5 | 0.0 | 6 |

To encourage interested parties to perform research and studies pertaining to wildland fire and resource management, to develop products and tools for all levels of decision making to meet the objectives of the National Fire Plan, and to seek information to improve decision making in wildland fire management. In addition, to generally funded wildland fire research and studies there are two separate research programs; Climate applications with the National Climate Data Center: The purpose of the program is to develop products and tools for wildland fire resource management utilizing the climate data archives of the National Climate Data Centers. The National Climate Data Center is authorized to describe the climate of the United States. For example, the Western Regional Climate Center is one of the six regional centers. Western Regional Climate Center is the archive of interagency fire weather station observations. The objectives for the National Climate Data Center and its regional centers are to perform basic climate and ecosystem studies pertaining to wildland fire and resource management, to develop climate and ecosystem products and tools for all levels of decision-making. The Joint Fire Science Program: This program seeks research proposals that respond to its announcements for proposals that seek information on seven critical wildland fire and fuels issues: These issues are: Wildand fuels and inventory mapping; Effects of fuels treatments; Scheduling of fuels treatments; Monitoring and evaluation of fuels treatments; Evaluating post fire stabilization and rehabilitation projects; Aircraft-based remote sensing; and Regional and local offices.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of fires monitored for Post Fire Debris Flow analysis. | NA | | 5 |
| The high likelihood of large wildfires in Arizona provides the opportunity to both evaluate the predictive strength of USGS models for predicting the probability of post-fire debris flows and empirical rainfall intensity duration thresholds for these hazards. The goal of the modeling and research is to make Arizona, and consequently the US via USGS modeling, safer from landslides. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Geological Survey**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Geosciences | 47.050 | National Science Foundation | 200270 | 9.3 | 0.0 | 0.0 | 2, 6, 8 |

To strengthen and enhance the national scientific enterprise through the expansion of fundamental knowledge and increased understanding of the integrated Earth system through the support of basic research in the atmospheric, earth, and ocean sciences, and in the polar regions. Objectives include the discovery of new knowledge of the atmosphere from the sun to the Earth's surface over the entire spectrum of physical and chemical phenomena; a better understanding of the physical, chemical, and biological character of the Earth and the processes that govern its evolution; increased insight into the world's oceans, their composition, structure, behavior, and tectonics; and fundamental discovery regarding and enabled by the polar regions, in all disciplines supported by NSF. Support is also provided for undergraduate student research, graduate and postdoctoral fellowships, facility enhancement, instrumentation, and laboratory equipment; and for research opportunities for women, minority, and disabled scientists and engineers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Complete Project Deliverables 1,2,3,4. Supplemental subcontract from Columbia University in New York. The project is entitled: Geoinformatics Facilities Support: Integrated data collections for the earth and ocean sciences under the marine geoscience data system and the geoinformatics geochemistry program. The deliverables are: 1) participate in the workshop; 2) assist in preparing workshop report; 3) assist in preparation of the required documents; 4) assist in the development of the implementation plan. | 70% | 100% | NA |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Geological Survey

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Geological and Geophysical Data Preservation Program | 15.814 | Department of the Interior | 200290 | 7.5 | 0.0 | 0.0 | 2, 6, 8 |

To preserve and provide access to geological, geophysical, and engineering samples (and any related data) extracted from the Earth to improve the breadth of information available and to inform science and decision making now and in the future.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of materials and data catalogued. | 96.8% | 100% | NA |
| AZGS has a wide range of data that will be catalogued, inventoried, put into digital format, placed online and made interoperable internally with data sets held by other organizations in Arizona and nationwide; the data will be complementary through the National Data Catalogue. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Geological Survey

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Cooperative Geologic Mapping Program | 15.810 | Department of the Interior | 200300 | 57.9 | 0.0 | 0.0 | 6, 8 |

To produce geologic maps of areas in which knowledge of geology is important to the economic, social, or scientific welfare of individual States. StateMap supports: (1) projects which produce new geologic maps with attendant explanatory information including correlation of map units, description of map units and symbols, stratigraphic columns, geologic sections, and other pertinent information; and (2) projects which compile existing geologic data in a digital form for inclusion in the National Digital Geologic Map Database. EdMap: Provide funding for undergraduate and graduate students in academic research programs, through cooperative agreements, that involve geologic mapping and scientific data analysis as major components; expand research and educational capacity of graduate programs that teach earth science students the techniques of geologic mapping and field data analysis; and facilitate the publication and distribution of geologic maps generated in field-based graduate academic research programs.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Contracts negotiated, written, and executed. | 360 | 298 | 277 |
| Data collected from actual proposals received. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percent complete. | 75% | 100% | NA |
| Geologic mapping and geodatabase compilation in the Phoenix, Arizona area. | | | |
| Percent complete. | 75% | 100% | NA |
| Geologic mapping in the Plomosa Mountains and Cactus Plain area, western Arizona. | | | |
| Percent complete. | 75% | 100% | NA |
| Geologic mapping in the southern Bradshaw Mountains, central Arizona. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Geological Survey

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Office of Cyberinfrastructure | 47.080 | National Science Foundation | 200310 | 1,198.5 | 1,664.4 | 0.0 | 6 |

Due to an NSF realignment, activities funded by the Office of Cyber-Infrastructure program are reported within the Computer and Information Science Engineering, CFDA number 47.070, effective 05/20/2013.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of Project Completion | 50% | 75% | 100% |
| This measure will document the project's completion from 9/1/2013 through 2/29/2016. The title of the project is: "Earthcube: Test Governance." | | | |
| Use of National Science Foundation funds in achieving a cyberinfrastructure vision for the 21st century. | NA | 50% | 100% |
| The goals of this measure will identify two things: 1) the existing demonstration of a governance organization, including the support of the extant Leadership Council, committees, teams and working groups with logistical support until the long term governance structure is in place and finalized; 2) provide the backbone or office support during the transition to long term governance, bridging the current support systems. (This measure and grant is predicated on the completion of grant 200310.) | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Geological Survey

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Office of Cyberinfrastructure | 47.080 | National Science Foundation | 200330 | 49.0 | 48.5 | 0.0 | 6 |

Due to an NSF realignment, activities funded by the Office of Cyber-Infrastructure program are reported within the Computer and Information Science Engineering, CFDA number 47.070, effective 05/20/2013.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| 2015: implementation of staging database for metadata compilation and management. This measure will document the projects completion from 1/1/2014 through 8/31/2016. The title of the project is: "Earthcube Building Blocks: Community Inventory of EarthCube Resources for Geoscience Interoperability (CINERGI). | NA | 80% | 100% |
| 2016: implementation of software tools for editing metadata via forms or tables. This measure will document the projects completion from 1/1/2014 through 8/31/2016. The title of the project is: "Earthcube Building Blocks: Community Inventory of EarthCube Resources for Geoscience Interoperability (CINERGI). | NA | 50% | 100% |
| 2016: prime contractor acceptance of metadata submitted by AZGS curators. | NA | 70% | 100% |

**State of Arizona
Federal Operating Budget Detail
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Agency: Geological Survey

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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Office of Cyberinfrastructure | 47.080 | National Science Foundation | 200340 | 26.2 | 28.6 | 0.0 | ⁶ |

Due to an NSF realignment, activities funded by the Office of Cyber-Infrastructure program are reported within the Computer and Information Science Engineering, CFDA number 47.070, effective 05/20/2013.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| 2016: submission of white paper to NSF. | NA | 80% | 100% |
| The project is producing a white paper for submission to NSF. The measure identifies the goal to be achieved. | | | |

| | | | | | | | |
|--|---------------|-----------------------------|--------|-------|-------|-----|-----------------|
| Renewable Energy Research and Development | 81.087 | Department of Energy | 200350 | 189.0 | 230.9 | 0.0 | ^{6,11} |
|--|---------------|-----------------------------|--------|-------|-------|-----|-----------------|

To conduct balanced research and development efforts in the following energy technologies: solar, biomass, hydrogen, fuel cells and infrastructure, wind and hydropower, hydrogen, and geothermal. Grants will be offered to develop and transfer to the nonfederal sector various renewable energy technologies on a competitive basis.

Submission deadlines will be published in the funding opportunity announcements at <http://www.grants.gov>.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| In FY2016 conclude all data collection activities, new and legacy; test the data system, and provide a sustainability plan. | NA | 60% | 100% |
| The project's focus is on the digitization of at-risk, legacy geothermal-relevant data and publishing existing digital data by exposing databases and directories to the network. A limited amount of new data in areas lacking critical information is also being collected. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Geological Survey

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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Office of Cyberinfrastructure | 47.080 | National Science Foundation | 200360 | 5.6 | 56.7 | 0.0 | 6, 11 |

Due to an NSF realignment, activities funded by the Office of Cyber-Infrastructure program are reported within the Computer and Information Science Engineering, CFDA number 47.070, effective 05/20/2013.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of project completion. Completion of 4 operational data services, in-use linking data sources, and user interface components in the system; and, the completion of an information architecture design document accepted by Project PI. | NA | 30% | 100% |
| Percent of project completion Components to support documentation, registration and operation of data services for the Big CZ system operation. | NA | 30% | 100% |

**State of Arizona
Federal Operating Budget Detail
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Agency: Geological Survey

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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Geosciences | 47.050 | National Science Foundation | 200370 | 4.5 | 18.0 | 0.0 | 2, 6 |

To strengthen and enhance the national scientific enterprise through the expansion of fundamental knowledge and increased understanding of the integrated Earth system through the support of basic research in the atmospheric, earth, and ocean sciences, and in the polar regions. Objectives include the discovery of new knowledge of the atmosphere from the sun to the Earth's surface over the entire spectrum of physical and chemical phenomena; a better understanding of the physical, chemical, and biological character of the Earth and the processes that govern its evolution; increased insight into the world's oceans, their composition, structure, behavior, and tectonics; and fundamental discovery regarding and enabled by the polar regions, in all disciplines supported by NSF. Support is also provided for undergraduate student research, graduate and postdoctoral fellowships, facility enhancement, instrumentation, and laboratory equipment; and for research opportunities for women, minority, and disabled scientists and engineers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Use of all funding towards project goals and objectives. | 95% | 100% | NA |
| <p>A workshop of scientists led to a recommendation to convene geoscience data facilities to discuss common challenges and increase data access and discovery for scientific research in academic, research, and applied sciences. An informal panel met in 2012 at the American Geophysical Union Fall Meeting to encourage additional communication and collaboration among Earth Science Data Facilities. The grant requested funding from the National Science Foundation to organize and host a workshop for continued research. Remaining funds were used to continue similar goals and objectives within the purview of the original grant purpose.</p> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Geological Survey**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Geosciences | 47.050 | National Science Foundation | 200380 | 317.6 | 196.3 | 0.0 | ⁶ |

To strengthen and enhance the national scientific enterprise through the expansion of fundamental knowledge and increased understanding of the integrated Earth system through the support of basic research in the atmospheric, earth, and ocean sciences, and in the polar regions. Objectives include the discovery of new knowledge of the atmosphere from the sun to the Earth's surface over the entire spectrum of physical and chemical phenomena; a better understanding of the physical, chemical, and biological character of the Earth and the processes that govern its evolution; increased insight into the world's oceans, their composition, structure, behavior, and tectonics; and fundamental discovery regarding and enabled by the polar regions, in all disciplines supported by NSF. Support is also provided for undergraduate student research, graduate and postdoctoral fellowships, facility enhancement, instrumentation, and laboratory equipment; and for research opportunities for women, minority, and disabled scientists and engineers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent Complete | 50% | 75% | 100% |
| The performance measure describes the work that is conducted in the effort of creating an international standards body that will provide guidance for the development of international standards for geosciences information. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Geological Survey

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Geological and Geophysical Data Preservation Program | 15.814 | Department of the Interior | 200400 | 26.2 | 0.8 | 0.0 | 6 |

To preserve and provide access to geological, geophysical, and engineering samples (and any related data) extracted from the Earth to improve the breadth of information available and to inform science and decision making now and in the future.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To finish cataloging, digitizing and making all 28,152 Arizona records (reports, maps, and photos) accessible and online by the end of FY2015. | NA | 95% | 100% |
| AZGS has a wide range of data that will be catalogued, inventoried, put into digital format, placed online and made interoperable internally with data sets held by other organizations in Arizona and nationwide; the data will be complementary through the National Data Catalogue. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Geological Survey

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Cooperative Geologic Mapping Program | 15.810 | Department of the Interior | 200410 | 115.0 | 56.4 | 0.0 | 6 |

To produce geologic maps of areas in which knowledge of geology is important to the economic, social, or scientific welfare of individual States. StateMap supports: (1) projects which produce new geologic maps with attendant explanatory information including correlation of map units, description of map units and symbols, stratigraphic columns, geologic sections, and other pertinent information; and (2) projects which compile existing geologic data in a digital form for inclusion in the National Digital Geologic Map Database. EdMap: Provide funding for undergraduate and graduate students in academic research programs, through cooperative agreements, that involve geologic mapping and scientific data analysis as major components; expand research and educational capacity of graduate programs that teach earth science students the techniques of geologic mapping and field data analysis; and facilitate the publication and distribution of geologic maps generated in field-based graduate academic research programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent complete. Complete digital compilation of geologic mapping for five 7.5' Quadrangles for STATEMAP 2015 (Kingman, Kingman NW, Gene Wash, Cross Roads, and Cibola). | NA | 75% | 100% |
| Percent complete. Complete geologic field mapping for four 7.5' Quadrangles for STATEMAP 2015 (Corona de Tucson, Dome Rock Mountains SW, Mule Wash, and Mount Nutt). | NA | 75% | 100% |

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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Geosciences | 47.050 | National Science Foundation | 200420 | 59.6 | 79.2 | 10.2 | 6 |

To strengthen and enhance the national scientific enterprise through the expansion of fundamental knowledge and increased understanding of the integrated Earth system through the support of basic research in the atmospheric, earth, and ocean sciences, and in the polar regions. Objectives include the discovery of new knowledge of the atmosphere from the sun to the Earth's surface over the entire spectrum of physical and chemical phenomena; a better understanding of the physical, chemical, and biological character of the Earth and the processes that govern its evolution; increased insight into the world's oceans, their composition, structure, behavior, and tectonics; and fundamental discovery regarding and enabled by the polar regions, in all disciplines supported by NSF. Support is also provided for undergraduate student research, graduate and postdoctoral fellowships, facility enhancement, instrumentation, and laboratory equipment; and for research opportunities for women, minority, and disabled scientists and engineers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| 2015: prime contractor acceptance of user interface prototype. | NA | NA | 90% |
| <p>The project is based on a grant from the National Science Foundation which addresses the complexities and problems associated with structural geology and tectonics. Complex issues include: three dimensional geometry of some geological structures; inherent spatial nature of the data; and the difficulty of making temporal inferences from spatial observations. The grant will assist in finding out: 1) how to digitize structural geology and tectonic data; 2) how to design a software system that is applicable; and 3) how to construct a very flexible user interface.</p> | | | |
| 2016: prime contractor acceptance of user interface implementation. | NA | NA | 90% |

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|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Cooperative Geologic Mapping Program | 15.810 | Department of the Interior | 200440 | 0.0 | 127.8 | 43.1 | 3, 6 |

To produce geologic maps of areas in which knowledge of geology is important to the economic, social, or scientific welfare of individual States. StateMap supports: (1) projects which produce new geologic maps with attendant explanatory information including correlation of map units, description of map units and symbols, stratigraphic columns, geologic sections, and other pertinent information; and (2) projects which compile existing geologic data in a digital form for inclusion in the National Digital Geologic Map Database. EdMap: Provide funding for undergraduate and graduate students in academic research programs, through cooperative agreements, that involve geologic mapping and scientific data analysis as major components; expand research and educational capacity of graduate programs that teach earth science students the techniques of geologic mapping and field data analysis; and facilitate the publication and distribution of geologic maps generated in field-based graduate academic research programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent complete. | NA | NA | 75% |
| Complete digital compilation of geologic mapping for four 7.5' Quadrangles for STATEMAP 2016 (Corona de Tucson, Dome Rock Mountains SW, Mule Wash, and Mount Nutt). | | | |
| Percent complete. | NA | NA | 75% |
| Complete geologic field mapping for five 7.5' Quadrangles for STATEMAP 2016 (Oatman, Middle Camp Mountain, Moon Mountain SE, Pima, and SW 1/4 of Markham Creek). | | | |

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|--|---------------|-----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|----|------|----|--|--|--|--|
| Renewable Energy Research and Development | 81.087 | Department of Energy | 200450 | 0.0 | 5.5 | 0.0 | 2, 4, 6, 8 | | | | | | | | | | | | |
| <p>To conduct balanced research and development efforts in the following energy technologies: solar, biomass, hydrogen, fuel cells and infrastructure, wind and hydropower, hydrogen, and geothermal. Grants will be offered to develop and transfer to the nonfederal sector various renewable energy technologies on a competitive basis. Submission deadlines will be published in the funding opportunity announcements at http://www.grants.gov.</p> | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>To add to the close and completion of the DOE/NGDS grant for Geothermal Data</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">NA</td> </tr> <tr> <td colspan="4">Completion of 7 task assignments related to the closure of the National Geothermal Database.</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | To add to the close and completion of the DOE/NGDS grant for Geothermal Data | NA | 100% | NA | Completion of 7 task assignments related to the closure of the National Geothermal Database. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| To add to the close and completion of the DOE/NGDS grant for Geothermal Data | NA | 100% | NA | | | | | | | | | | | | | | | | |
| Completion of 7 task assignments related to the closure of the National Geothermal Database. | | | | | | | | | | | | | | | | | | | |

| | | | | | | | |
|--------------------------------------|---------------|------------------------------------|--------|-----|-------|-----|------|
| Office of Cyberinfrastructure | 47.080 | National Science Foundation | 200460 | 0.0 | 212.9 | 6.4 | 4, 6 |
|--------------------------------------|---------------|------------------------------------|--------|-----|-------|-----|------|

Due to an NSF realignment, activities funded by the Office of Cyber-Infrastructure program are reported within the Computer and Information Science Engineering, CFDA number 47.070, effective 05/20/2013.

| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Percent complete.</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">50%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td colspan="4">Get framework data and deploy or register services for access.</td> </tr> <tr> <td>Percent complete.</td> <td style="text-align: center;">NA</td> <td style="text-align: center;">60%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td colspan="4">Participate in system design and development of initial project backlog.</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Percent complete. | NA | 50% | 100% | Get framework data and deploy or register services for access. | | | | Percent complete. | NA | 60% | 100% | Participate in system design and development of initial project backlog. | | | |
|--|-------------|-------------|-------------|--|--|--|--|-----------------------------|-------------|-------------|-------------|-------------------|----|-----|------|--|--|--|--|-------------------|----|-----|------|--|--|--|--|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent complete. | NA | 50% | 100% | | | | | | | | | | | | | | | | | | | | | | | | |
| Get framework data and deploy or register services for access. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent complete. | NA | 60% | 100% | | | | | | | | | | | | | | | | | | | | | | | | |
| Participate in system design and development of initial project backlog. | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Geological and Geophysical Data Preservation Program | 15.814 | Department of the Interior | 200480 | 0.0 | 27.3 | 16.1 | 3, 6 |

To preserve and provide access to geological, geophysical, and engineering samples (and any related data) extracted from the Earth to improve the breadth of information available and to inform science and decision making now and in the future.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To improve the data that has been cataloged and digitized and to make all records (reports, maps, and photos) accessible. | NA | NA | 90% |
| There are three objectives for this grant. The grant is the 3rd grant dedicated to digitizing reports, maps and photos. The grant this year will: 1) Inventory boxes of maps to become a part of new collection; 2) add metadata for quality control purposes for search purposes in archival processing; 3) create a "Viewer" application for the data collected and the maps which are digitized. | | | |

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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Hazard Mitigation Grant | 97.039 | Department of Homeland Security | 200490 | 24.7 | 92.5 | 33.4 | 6 |

To provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster. This program also conforms to the definitions of the term "Mitigation" as defined in the National Preparedness Goal (NPG), in that this program supports those capabilities that are necessary to reduce loss of life and property by lessening the impact of disasters. Mitigation capabilities include, but are not limited to, community-wide risk reduction projects; efforts to improve the resilience of critical infrastructure and key resource lifelines; risk reduction for specific vulnerabilities from natural hazards; and initiatives to reduce future risks after a disaster has occurred.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of project completion. | NA | 25% | 100% |
| <p>The costs associated with landslides are on the rise as Arizona's growing population encroaches on landslide-prone areas and into the wildland-urban interface. The Arizona Geological Survey is developing a Landslides Hazards Program (LHP) to address the knowledge gap of lacking information about the subject matter. The program goal is to provide information about potential landslide hazards in Arizona by documenting historic and pre-historic landslides and to provide local, tribal and state authorities with tools for informed decision making. (It is anticipated that the Hazard Mitigation grant will begin in FY2015, continue in FY2016 but most likely will be finished before FY17.)</p> | | | |

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|--|---------------|-----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Renewable Energy Research and Development | 81.087 | Department of Energy | 206500 | 1,156.7 | 0.0 | 0.0 | ^{6,8} |

To conduct balanced research and development efforts in the following energy technologies: solar, biomass, hydrogen, fuel cells and infrastructure, wind and hydropower, hydrogen, and geothermal. Grants will be offered to develop and transfer to the nonfederal sector various renewable energy technologies on a competitive basis.

Submission deadlines will be published in the funding opportunity announcements at <http://www.grants.gov>.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| In FY2013: finalize the majority of new data collection projects, finalize Year 1 and Year 2 deliverables from all states, ensure all high priority data sets are collected in Year 3. The project's focus is on the digitization of at-risk, legacy geothermal-relevant data and publishing existing digital data by exposing databases and directories to the network. A limited amount of new data in areas lacking critical information is also being collected. | 100% | 100% | NA |
| In FY2014 conclude all data collection activities, new and legacy; test the data system, and provide a sustainability plan. | 90% | 100% | NA |

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|---------------------------------------|-------------|----------------|----------------|------------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 3,258.8 | 2,874.3 | 109.2 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 13.7 | | | |
| FTE | | | | 13.7 | | | |
| Personal Services | | | | 834.3 | | | |
| Employee-Related Expenditures | | | | 285.7 | | | |
| All Other Operating Expenditures | | | | 1,411.8 | | | |
| Subtotal | | | | 2,531.8 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 744.2 | | | |
| Total Uses of Funds | | | | 3,276.0 ¹⁶ | | | |

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|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Domestic Violence, Dating Violence, Sexual Assault, and Stalking Assistance Program | 16.589 | Department of Justice | 430391 | 217.2 | 205.8 | 0.0 | 6 |

(1) to identify, assess, and appropriately respond to child, youth, and adult victims of domestic violence, sexual assault, dating violence, and stalking in rural communities, by encouraging collaboration among—
 (A) domestic violence, dating violence, sexual assault, and stalking victim service providers;
 (B) law enforcement agencies;
 (C) prosecutors;
 (D) courts;
 (E) other criminal justice service providers;
 (F) human and community service providers;
 (G) educational institutions; and
 (H) health care providers, including sexual assault forensic examiners;
 (2) to establish and expand nonprofit, nongovernmental, State, tribal, territorial, and local government victim services in rural communities to child, youth, and adult victims; and
 (3) to increase the safety and well-being of women and children in rural communities, by—
 (A) dealing directly and immediately with domestic violence, sexual assault, dating violence, and stalking occurring in rural communities; and
 (B) creating and implementing strategies to increase awareness and prevent domestic violence, sexual assault, dating violence, and stalking.

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|--|---------------|------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Rural Domestic Violence, Dating Violence, Sexual Assault, and Stalking Assistance Program | 16.589 | Department of Justice | 430391 | 217.2 | 205.8 | 0.0 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Financial Status Report submitted timely | 4 | 4 | 2 |
| Submit all required reports timely. | | | |
| Number of Coordinated Community Response task force meetings held. | | | |
| The Rural Grant program supports collaboration between and among coordinated community response task forces in Arizona's southeastern counties. These task forces are dedicated to enhancing the safety and ensuring the rights of victims of domestic violence and their children under the protections provided under the Violence Against Women Act (VAWA). | | | |
| Number of professionals that have been trained culturally appropriate responses to victims of domestic violence and sexual assault during the quarter. | | | |
| The Rural Grant program supports collaboration between and among coordinated community response task forces in Arizona's seven (7) southern counties of Cochise, Graham, Greenlee, Pima, Pinal, Santa Cruz, and Yuma. These task forces are dedicated to enhancing the safety and ensuring the rights of immigrant victims of domestic violence and their children under the protections provided under the Violence Against Women Act (VAWA). | | | |

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|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Domestic Violence, Dating Violence, Sexual Assault, and Stalking Assistance Program | 16.589 | Department of Justice | 430391 | 217.2 | 205.8 | 0.0 | 6 |
| <p>Number of Southeastern Arizona community members that received information through bilingual print and broadcast public awareness activities on issues facing immigrant victims and the Violence Against Women Act (VAWA) during the quarter.</p> <p>The Rural Grant program supports collaboration between and among women task forces in Arizona's southeastern counties. These task forces are dedicated to enhancing the safety and ensuring the rights of immigrant victims of domestic violence and their children under the protections provided under the Violence Against Women Act (VAWA).</p> <p>Number of victims provided direct service in Rural Areas.</p> <p>The Rural Grant Program supports collaboration between and among coordinated community response task forces in Arizona's southeastern counteies. These taskforces are dedicated to enhancing the safety and ensuring the rights of domestic violence and sexual assault victims.</p> | | | | | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Care and Development Block Grant | 93.575 | Department of Health and Human Services | 430428 | 243.2 | 243.4 | 245.0 | 1,6 |

The Child Care and Development Block Grant (CCDBG or Discretionary Funds) is a part of the Child Care and Development Fund (CCDF) program, along with the Child Care Mandatory and Matching Funds (see CFDA 93.596). The CCDBG provides grants to States, Territories, Tribes, and tribal organizations serving federally-recognized tribes (public institutions of higher education and hospitals are not eligible applicants) for child care assistance for low-income families. The goals are to: (1) allow each State maximum flexibility in developing child care programs and policies that best suit the needs of children and parents within such State; (2) promote parental choice to empower working parents to make their own decisions on the child care that best suits their family's needs; (3) encourage States to provide consumer education information to help parents make informed choices about child care; (4) assist States to provide child care to parents trying to achieve independence from public assistance; and (5) assist States in implementing the health, safety, licensing, and registration standards established in State regulations. Current priorities include: making systemic investments in quality child care to promote child development and health and safety; and creating a system that is child focused, family friendly, and fair to providers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| submit timely financial reports | 1 | 1 | 1 |
| We will submit timely financial reports. | | | |
| Number of phone calls made to Phone Friend Warm Line | | | |
| Number of phone calls made to Phone Friend Warm Line. | | | |
| Number of professional development and training events held to support afterschool programs. | | | |
| Number of professional development and training events held to support afterschool programs | | | |

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|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | 430430 | 0.0 | 0.0 | 0.0 | 2, 6 |

For more than fifteen years, the Corporation for National and Community Service—through its Senior Corps, AmeriCorps, and Learn and Serve America programs—has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas.

AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust.

AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs.

Additional funding opportunities are available to existing AmeriCorps Programs under the American Recovery and Reinvestment Act (Recovery Act) funds to utilize service and volunteerism to stimulate the economy and meet the needs of those negatively impacted by the current economic crisis. Through AmeriCorps Recovery grants, individuals currently unemployed will gain work experience and valuable skills, and nonprofit organizations and communities negatively affected by the economic crisis will gain critical human resources. Eligible activities include providing job counseling and skills training to the unemployed, constructing or rehabilitating housing, assisting nonprofits facing increased need and decreased resources, recruiting volunteers, making housing resource referrals for and providing legal services to those experiencing eviction or foreclosure, connecting children and families to health care, and allowing after-school centers that have lost funding to stay open.

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|---|---------------|---|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|--|--|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| AmeriCorps | 94.006 | Corporation for National and Community Service | 430430 | 0.0 | 0.0 | 0.0 | 2, 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 10%; text-align: center;"><u>2015</u></td> <td style="width: 10%; text-align: center;"><u>2016</u></td> <td style="width: 10%; text-align: center;"><u>2017</u></td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Number of community volunteers recruited (total, from all organizations served)</td> </tr> <tr> <td colspan="8">Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities.</td> </tr> <tr> <td colspan="8">Hours of service by community volunteers recruited (all organizations)</td> </tr> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | Number of community volunteers recruited (total, from all organizations served) | | | | | | | | Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities. | | | | | | | | Hours of service by community volunteers recruited (all organizations) | | | | | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of community volunteers recruited (total, from all organizations served) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hours of service by community volunteers recruited (all organizations) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Training and Technical Assistance | 94.009 | Corporation for National and Community Service | 430433 | 3.3 | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

To provide training and technical assistance to national service programs supported by the Corporation for National Service, as well as to State Commissions or alternative entities.

| | | | | | | | |
|--|-------------|-------------|-------------|--|--|--|--|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | |
| submit timely financial reports | | | | | | | |
| we will submit all required financial reports timely. | | | | | | | |
| Number of activities (trainings, conferences, meetings, events) held. | | | | | | | |
| Number of participants attending activities (trainings, conferences, meetings, events) held. | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Juvenile Accountability Block Grants | 16.523 | Department of Justice | 430437 | 0.1 | 0.0 | 0.0 | 2, 6, 8 |

To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 18 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 18 program areas to promote greater accountability in the juvenile justice system.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| submit timely financial reports | 1 | 1 | 0 |
| we will submit timely financial reports | | | |
| Number of youth who exited the program having completed the program requirements | | | |
| How many youth who were assigned to a JABG program exited the program after completion of the program requirements | | | |
| Number of youth with a noted behavioral change. | | | |
| how many youth displayed a behavioral change during this time period. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|-------------------------------|---------------|-----------------------------|---------|------------------|-------------------|-------------------|-------------|
| State Energy Program | 81.041 | Department of Energy | 430449 | 583.5 | 0.0 | 0.0 | 6 |

The program provides financial and technical assistance to State governments to create and implement a variety of energy efficiency and conservation projects in order to provide leadership to maximize the benefits of energy efficiency and renewable energy through communications and outreach activities, technology deployment, and accessing new partnerships and resources across the geographic panorama of the United States and its territories. The program's objectives are:

- * To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities;
- * To reduce the total energy use of the eligible entities; and
- * To improve energy efficiency in the transportation, building, and other sectors.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| submit timely reports | 4 | 4 | 0 |
| We will submit timely financial reports. Grant now housed at ADOA | | | |
| Training/Workshops | | | |
| Provide assistance and guidance in the development and implementation of a strategic energy plan. | | | |
| Provide policy direction that will facilitate building and renovations that are energy efficient and follow sustainable building practices. | | | |
| Award Non-profit grants | | | |
| Competitive grant cycle for non-profit organizations to install energy efficient measures in their facilities. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Low-Income Home Energy Assistance | 93.568 | Department of Health and Human Services | 430463 | 2,661.2 | 0.0 | 0.0 | 6 |

To make Low Income Home Energy Assistance Program (LIHEAP) grants available to States and other jurisdictions to assist eligible households to meet the costs of home energy. Supplemental Leveraging Incentive Funds may be awarded to reward States and other jurisdictions that provide additional benefits and services to LIHEAP-eligible households beyond what could be provided with Federal funds. Up to 25 percent of the leveraging incentive funds may be set aside for LIHEAP grantees that provide services through community-based nonprofit organizations to help LIHEAP-eligible households reduce their energy vulnerability under the Residential Energy Assistance Challenge Program (REACH).
 Training and Technical Assistance: To provide training and technical assistance to States and other jurisdictions administering the LIHEAP block grant program.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Submit timely financial reports we will submit timely reports. | 1 | 1 | 0 |
| Provide repairs, reconditioning, replacement, or restoration of deficiencies in the home with emphasis on efficient energy use for low-income households. Repairs or installation of weatherization materials must be related to energy use of a dwelling. Examples of eligible activities include, but are not limited to: repair, installation or replacement of inefficient water heaters, installation of smoke alarms, installation of additional locks on doors, weather-stripping around doors and window, insulation, or blower door testing. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Violence Against Women Formula Grants | 16.588 | Department of Justice | 430465 | 267.8 | 0.0 | 0.0 | 6, 8 |

To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and develop and strengthen victim services in cases involving crimes against women. The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| submit timely financial reports | 4 | 4 | 0 |
| We will submit all required financial reports timely. | | | |
| Number of community members who received training to improve their response to violence against women. | | | |
| STOP trainings and services were provided primarily in the Cochise, Coconino, Gila, La Paz, Maricopa, Pima, Pinal, Santa Cruz, Yavapai, and Yuma counties by local governments or non-governmental non-profit community service providers. | | | |
| Number of primary and secondary victims who received services. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Supervised Visitation, Safe Havens for Children | 16.527 | Department of Justice | 430466 | 56.1 | 0.0 | 0.0 | 2, 6, 8 |
| To provide an opportunity for communities to support supervised visitation and safe exchange of children, in situations involving domestic violence, dating violence, child abuse, sexual assault, or stalking. | | | | | | | |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Submit all reports timely | 4 | 2 | 0 |
| We will submit all required reports timely. | | | |
| Implement supervised visitation and safe exchange services for 140 families over 18 months in Pinal County. | | | |
| Performance Measure Description: Provide culturally appropriate supervised visitation and safe exchange for parents/guardians and children in Pinal County who have a divorce or guardianship case pending in Superior Court wherein there is a history of domestic violence. | | | |
| Summary: The Safe Havens grant program supports Arizona's first and only formal supervised visitation and safe exchange program, the La Paloma Center, to continue for parents and children in situations where there is a history of domestic violence. The La Paloma Center is located in Casa Grande Arizona and provides services that facilitate safe visitation for children and families impacted by domestic violence in a respectful environment supported by the community. | | | |
| Conduct public outreach for 50 agencies within 15 counties in Arizona to encourage and support program replication. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Juvenile Justice and Delinquency Prevention_Allocation to States | 16.540 | Department of Justice | 430468 | 648.4 | 0.0 | 0.0 | 6,8 |

To increase the capacity of State and local governments to support a variety of programs related to delinquency prevention and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| submit reports timely | 4 | 4 | 0 |
| We will submit all required reports timely. | | | |
| Number of Youth Served | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Juvenile Accountability Block Grants | 16.523 | Department of Justice | 430471 | 1.5 | 0.0 | 0.0 | 2,6 |

To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 18 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 18 program areas to promote greater accountability in the juvenile justice system.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Submit timely reports | 4 | 4 | 4 |
| We will submit all required reports timely. | | | |
| Number of youth who exited the program having completed the program requirements | | | |
| Number of youth with a noted behavioral change. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Planning and Establishment Grants for the Affordable Care Act (ACA)'s Exchanges | 93.525 | Department of Health and Human Services | 430472 | 329.4 | 0.0 | 0.0 | 6, 8 |

To provide assistance for activities related to establishing a Health Insurance Exchange that facilitates the purchase of qualified health plans, provides for the establishment of a Small Business Health Options Program (SHOP Exchange), and meets the requirements set forth by the Secretary and the Affordable Care Act.

Refer to specific Exchange program funding opportunity announcement (FOA) for additional information on objectives.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Submit accurate and timely FFR's | 4 | 4 | 0 |
| We will submit all FFR's and financial reports in a timely manner. | | | |

| | | | | | | | |
|------------------------|---------------|--------------------------------|--------|-------|-------|-----|----------|
| Race to the Top | 84.395 | Department Of Education | 430475 | 324.2 | 505.8 | 0.0 | 1, 6, 10 |
|------------------------|---------------|--------------------------------|--------|-------|-------|-----|----------|

To reward States that have made significant progress in achieving equity in teacher distribution; establishing a longitudinal data system; enhancing the quality of assessments; including English language learners and students with disabilities in State assessments; improving academic content and achievement standards; and providing effective support to schools identified for corrective action and restructuring

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Submit timely reports | 1 | 1 | 1 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 430478 | 1,573.2 | 1,503.5 | 1,504.6 | 6 |

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Submit accurate and timely reports | 1 | 1 | 1 |
| We will submit our financial reports accurately and timely to the funding agency. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Submit accurate and timely reports | NA | NA | NA |
| We will submit our financial reports accurately and timely to the funding agency. | | | |
| The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

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|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Juvenile Accountability Block Grants | 16.523 | Department of Justice | 430479 | 1.8 | 0.0 | 0.0 | 2, 6 |

To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 18 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 18 program areas to promote greater accountability in the juvenile justice system.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| submit timely FFR reports | 4 | 4 | 4 |
| We will submit all required reports on a timely basis. | | | |
| Number of youth who exited the program having completed the program requirements. | | | |
| How many youth who were assigned to a JABG program exited the program after completion of the program requirements and how many youth displayed a behavioral change during this time period. | | | |
| Number of youth with a noted behavioral change. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | 430481 | 131.4 | 241.5 | 241.5 | 2, 6 |

For more than fifteen years, the Corporation for National and Community Service—through its Senior Corps, AmeriCorps, and Learn and Serve America programs—has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas.

AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust.

AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs.

Additional funding opportunities are available to existing AmeriCorps Programs under the American Recovery and Reinvestment Act (Recovery Act) funds to utilize service and volunteerism to stimulate the economy and meet the needs of those negatively impacted by the current economic crisis. Through AmeriCorps Recovery grants, individuals currently unemployed will gain work experience and valuable skills, and nonprofit organizations and communities negatively affected by the economic crisis will gain critical human resources. Eligible activities include providing job counseling and skills training to the unemployed, constructing or rehabilitating housing, assisting nonprofits facing increased need and decreased resources, recruiting volunteers, making housing resource referrals for and providing legal services to those experiencing eviction or foreclosure, connecting children and families to health care, and allowing after-school centers that have lost funding to stay open.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | 430481 | 131.4 | 241.5 | 241.5 | 2,6 |
| <u>Performance Measures</u> | | | | | | | |
| submit timely reports | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| We will submit all required reports on a timely basis. | | 2 | 2 | 2 | | | |
| Number of community volunteers recruited (total, from all organizations served) | | | | | | | |
| Volunteer generation to support organizational capacity in the public and nonprofit sectors including local, county and state governments, public colleges and universities. | | | | | | | |
| Hours of service by community volunteers recruited (all organizations) | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | 430482 | 2,315.8 | 2,339.1 | 2,339.1 | 2, 6 |

For more than fifteen years, the Corporation for National and Community Service—through its Senior Corps, AmeriCorps, and Learn and Serve America programs—has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas.

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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|--|---------------|---|-------------|------------------|-------------------|-------------------|----------------|-----------------------------|-------------|-------------|-------------|---|---|---|---|--|--|--|--|
| AmeriCorps | 94.006 | Corporation for National and Community Service | 430482 | 2,315.8 | 2,339.1 | 2,339.1 | ^{2,6} | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Complete Semi-Annual Financial Reports Timely</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> <tr> <td colspan="4">We will complete semi-annual financial reports in a timely fashion</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Complete Semi-Annual Financial Reports Timely | 2 | 2 | 2 | We will complete semi-annual financial reports in a timely fashion | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Complete Semi-Annual Financial Reports Timely | 2 | 2 | 2 | | | | | | | | | | | | | | | | |
| We will complete semi-annual financial reports in a timely fashion | | | | | | | | | | | | | | | | | | | |

| | | | | | | | |
|---|---------------|------------------------------|--------|-------|-------|-------|--------------|
| Juvenile Justice and Delinquency Prevention_Allocation to States | 16.540 | Department of Justice | 430483 | 241.9 | 769.2 | 769.2 | ⁶ |
|---|---------------|------------------------------|--------|-------|-------|-------|--------------|

To increase the capacity of State and local governments to support a variety of programs related to delinquency prevention and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | | | |
| | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Complete all financial reports timely | 4 | 4 | 4 |
| we will complete all quarterly financial reports on a timely basis. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | | | | | |
|--|---------------|-----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|---|---|---|---|--|--|--|
| State Energy Program Special Projects | 81.119 | Department of Energy | 430484 | 222.8 | 106.7 | 0.0 | 6 | | | | | | | | | | | | |
| <p>To allow States to submit proposals to implement specific Department of Energy (DOE) Office of Energy Efficiency and Renewable Energy deployment activities and initiatives as Special Projects under the State Energy Program. States will compete for funding to implement activities relating to a number of programmatic areas such as building codes and standards, alternative fuels, industrial efficiency, building efficiency, and solar and renewable technologies.</p> | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Submit accurate and timely financial reports</td> <td style="text-align: center;">4</td> <td style="text-align: center;">4</td> <td style="text-align: center;">0</td> </tr> <tr> <td colspan="4">We will submit our financial reports timely and accurately to the funding agency. Grant now operated out of ADOA.</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Submit accurate and timely financial reports | 4 | 4 | 0 | We will submit our financial reports timely and accurately to the funding agency. Grant now operated out of ADOA. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Submit accurate and timely financial reports | 4 | 4 | 0 | | | | | | | | | | | | | | | | |
| We will submit our financial reports timely and accurately to the funding agency. Grant now operated out of ADOA. | | | | | | | | | | | | | | | | | | | |

| | | | | | | | |
|--|---------------|--|--------|-------|-----|-----|-----|
| Children's Justice Grants to States | 93.643 | Department of Health and Human Services | 430485 | 134.1 | 0.0 | 0.0 | 6,8 |
|--|---------------|--|--------|-------|-----|-----|-----|

To encourage States to enact reforms which are designed to improve (1) the assessment and investigation of suspected child abuse and neglect cases, including cases of suspected child sexual abuse and exploitation, in a manner that limits additional trauma to the child and the child's family; (2) the assessment and investigation of cases of suspected child abuse-related fatalities and suspected child neglect-related fatalities; (3) the investigation and prosecution of cases of child abuse and neglect, including child sexual abuse and exploitation; and (4) the assessment and investigation of cases involving children with disabilities or serious health-related problems who are suspected victims of child abuse or neglect.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Complete all financial reports timely | 1 | 1 | 0 |
| We will complete all quarterly financial reports on a timely basis. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Violence Against Women Formula Grants | 16.588 | Department of Justice | 430488 | 633.0 | 0.0 | 0.0 | 6,8 |

To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and develop and strengthen victim services in cases involving crimes against women. The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| submit timely financial reports | 4 | 4 | 0 |
| We will submit all financial reports on a timely basis. | | | |
| Number of community member who received training to improve their response to violence against women. | | | |
| STOP trainings and services were provided primarily in the Cochise, La Paz, Maricopa, Pima, Pinal, Santa Cruz, Yavapai and Yuma Counties by local governments or non-governmental non-profit community service providers. | | | |
| Number of primary and secondary victims who received services. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Commissions | 94.003 | Corporation for National and Community Service | 430489 | 203.4 | 268.5 | 270.0 | 6 |

To develop a State plan; to assist States in the application process; and to provide oversight of funded AmeriCorps programs within each State. The funds enable States to form a 15 to 25 member, independent, bipartisan commission appointed by a governor to implement service programs in their State.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of federal financial reports submitted during the state fiscal year | 2 | 2 | 2 |

| | | | | | | | |
|---|---------------|------------------------------------|--------|-------|-----|-----|-----|
| College Access Challenge Grant Program | 84.378 | Department of Education | 430490 | 408.4 | 0.0 | 0.0 | 6,8 |
|---|---------------|------------------------------------|--------|-------|-----|-----|-----|

To foster partnerships among federal, State and local government entities and philanthropic organizations through matching challenge grants aimed at increasing the number of underrepresented students who enter and remain in postsecondary education.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Submit accurate and timely annual financial reports | 1 | 1 | 0 |
| We will submit accurate and timely annual financial reports. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|----------------------------|---------|------------------|-------------------|-------------------|-------------|
| Employment Service/Wagner-Peyser Funded Activities | 17.207 | Department of Labor | 430491 | 0.0 | 0.0 | 0.0 | 2, 6 |
| To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers, including persons with disabilities and to employers seeking qualified individuals to fill job openings. | | | | | | | |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Submittal of timely and accurate reports federal financial reports submitted during the state fiscal year | | | |

| | | | | | | | |
|---|---------------|-----------------------------|--------|-------|-------|-----|---|
| Weatherization Assistance for Low-Income Persons | 81.042 | Department of Energy | 430493 | 813.5 | 254.3 | 0.0 | 6 |
|---|---------------|-----------------------------|--------|-------|-------|-----|---|

To improve home energy efficiency for low-income families through the most cost-effective measures possible. The program's objectives are:

- * To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities; and
- * To reduce the total energy use of the eligible units while ensuring their health and safety.

Submission deadlines will be published in the funding opportunity announcements at <http://www.grants.gov>.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Submit Federal Progress reports timely. | 1 | 1 | 1 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|---|---|---|---|
| Juvenile Accountability Block Grants | 16.523 | Department of Justice | 430494 | 2.5 | 0.0 | 0.0 | 6 | | | | | | | | |
| <p>To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 18 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 18 program areas to promote greater accountability in the juvenile justice system.</p> | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Submit Federal progress reports timely.</td> <td style="text-align: center;">4</td> <td style="text-align: center;">4</td> <td style="text-align: center;">4</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Submit Federal progress reports timely. | 4 | 4 | 4 |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | |
| Submit Federal progress reports timely. | 4 | 4 | 4 | | | | | | | | | | | | |

| Children's Justice Grants to States | 93.643 | Department of Health and Human Services | 430495 | 251.4 | 359.0 | 359.0 | 6 | | | | | | | | |
|--|---------------|--|-------------|-------|-------|-------|---|-----------------------------|-------------|-------------|-------------|---|---|---|---|
| <p>To encourage States to enact reforms which are designed to improve (1) the assessment and investigation of suspected child abuse and neglect cases, including cases of suspected child sexual abuse and exploitation, in a manner that limits additional trauma to the child and the child's family; (2) the assessment and investigation of cases of suspected child abuse-related fatalities and suspected child neglect-related fatalities; (3) the investigation and prosecution of cases of child abuse and neglect, including child sexual abuse and exploitation; and (4) the assessment and investigation of cases involving children with disabilities or serious health-related problems who are suspected victims of child abuse or neglect.</p> | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Submit Federal progress reports timely.</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Submit Federal progress reports timely. | 1 | 1 | 1 |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | |
| Submit Federal progress reports timely. | 1 | 1 | 1 | | | | | | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Employment Service/Wagner-Peyser Funded Activities | 17.207 | Department of Labor | 430498 | 1,252.8 | 1,252.8 | 1,252.8 | ^{1,6} |
| To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers, including persons with disabilities and to employers seeking qualified individuals to fill job openings. | | | | | | | |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Submittal of timely and accurate reports | 1 | 1 | 0 |

| | | | | | | | |
|---|---------------|------------------------------|--------|---------|-------|-----|--------------|
| Violence Against Women Formula Grants | 16.588 | Department of Justice | 430499 | 1,457.2 | 516.7 | 0.0 | ⁶ |
| To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and develop and strengthen victim services in cases involving crimes against women. The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women. | | | | | | | |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Submit Federal progress reports timely. | 4 | 4 | 4 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Promoting Readiness of Minors in Supplemental Security Income | 84.418 | Department of Education | 430500 | 551.9 | 1,653.7 | 1,653.7 | 6 |

To foster improved health, education, and post-secondary outcomes for children ages 14-16 (at the time they begin to receive services) who receive Supplemental Security Income (SSI), as well as their families, by supporting improved coordination of various services, such as those available through the Individuals with Disabilities Education Act, the Vocational Rehabilitation State Grants program, Medicaid health and home and community-based services, Job Corps, Temporary Assistance for Needy Families (TANF), and Workforce Investment Act programs. PROMISE also seeks to facilitate the increased use of such services, ensuring that families are tied into programs for which they might be eligible, but are not yet participating.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Submit Federal progress reports timely. | 1 | 1 | 1 |

| | | | | | | | |
|---|---------------|------------------------------|--------|------|-------|-------|---|
| Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program | 16.590 | Department of Justice | 430504 | 20.9 | 222.6 | 223.2 | 6 |
|---|---------------|------------------------------|--------|------|-------|-------|---|

To encourage States, Indian tribal governments, State and local courts (including juvenile courts), tribal courts, and units of local government to treat domestic violence, dating violence, sexual assault, and stalking as serious violations of criminal law.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Submittal of timely and accurate reports | 0 | 4 | 4 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|---|---|---|
| Violence Against Women Formula Grants | 16.588 | Department of Justice | 430505 | 417.8 | 2,290.2 | 2,708.1 | ⁶ | | | | | | | | |
| <p>To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and develop and strengthen victim services in cases involving crimes against women. The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women.</p> | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Submittal of timely and accurate reports</td> <td style="text-align: center;">4</td> <td style="text-align: center;">4</td> <td style="text-align: center;">4</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Submittal of timely and accurate reports | 4 | 4 | 4 |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | |
| Submittal of timely and accurate reports | 4 | 4 | 4 | | | | | | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 430506 | 41.6 | 208.0 | 150.0 | 1,6 |

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Submittal of timely and accurate reports | | 1 | 1 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of the Governor

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|---|---------------|----------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|--|---|---|-------------------------------|--|--|--|
| WIA Adult Program | 17.258 | Department of Labor | 430507 | 258.4 | 729.6 | 733.0 | 1,6 | | | | | | | | | | | | |
| <p>To prepare workers -- particularly disadvantaged, low-skilled, and underemployed adults -- for good jobs by providing job search assistance and training. Program performance is measured by entry into unsubsidized employment, retention in unsubsidized employment, and earnings. The program serves individuals and helps employers meet their workforce needs. The employment goals will be measured using the Unemployment Insurance Wage Records Information System and customer satisfaction goals will be measured by sampling.</p> | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Submittal of timely and accurate reports</td> <td></td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Submit Federal Reports Timely</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Submittal of timely and accurate reports | | 1 | 1 | Submit Federal Reports Timely | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Submittal of timely and accurate reports | | 1 | 1 | | | | | | | | | | | | | | | | |
| Submit Federal Reports Timely | | | | | | | | | | | | | | | | | | | |

| | | | |
|---------------------------------------|-----------------|-----------------|-----------------|
| Total (Available/Received) | 16,269.7 | 13,670.4 | 12,449.2 |
| 2015 Uses of Funds | | | |
| FTE | 27.7 | | |
| Personal Services | 1,640.0 | | |
| Employee-Related Expenditures | 669.3 | | |
| All Other Operating Expenditures | 1,673.0 | | |
| Subtotal | 3,982.3 | | |
| Land Acquisition and Capital Projects | 0.0 | | |
| Pass-Through Funds | 13,167.1 | | |
| Total Uses of Funds | 17,149.4 | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Centers for Disease Control and Prevention_ Investigations and Technical Assistance | 93.283 | Department of Health and Human Services | 092002 | 225.0 | 225.0 | 225.0 | 6 |

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 84% | 82% | 82% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Centers for Disease Control and Prevention_ Investigations and Technical Assistance | 93.283 | Department of Health and Human Services | 092004 | 829.0 | 829.0 | 829.0 | 6 |

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 95% | 84% | 84% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Sexual Assault Services Formula Program | 16.017 | Department of Justice | 092013 | 237.6 | 237.6 | 237.6 | 6 |

To increase intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child victims of sexual assault; family and household members of such victims; and those collaterally affected by the victimization, except for the perpetrator of such victimization.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 0% | 75% |
| <p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure for FY 12 is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>FY 13 performance measure is 0% due to the encumbrance of funds for the prior year that were paid out. For FY 14 and FY 15 the performance measure should be closer to 100%.</p> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Public Health and Emergency Response | 93.070 | Department of Health and Human Services | 092025 | 0.1 | 0.0 | 0.0 | 2, 6, 8 |

To bring public health and epidemiologic principles together to identify, clarify, and reduce the impact of complex environmental threats, including terrorist threats and natural disasters, on populations, domestic and foreign. These programs and activities focus on safeguarding the health of people from environmental threats; providing leadership in the use of environmental health sciences-including environmental epidemiology, environmental sanitation, and laboratory sciences-to protect public health; and responding to issues and sharing solutions to environmental health problems worldwide. To accomplish the above, the CDC: (1) conducts surveillance and investigations that increase the knowledge about the relation between human health and environmental threats; (2) uses this knowledge to develop national public health programs and policies to prevent or control public health problems; (3) plans, prepares, and responds to emergencies, including terrorist threats, technologic accidents, and natural disasters; (4) provides direct service delivery to partners engaged in environmental health services such as food, safety, rodent control, water quality, and sanitation; (5) develops and applies laboratory science to prevent disease and death caused by exposure to environmental chemicals and to improve the diagnosis, treatment, and prevention of selected chronic diseases; (6) conducts Biomonitoring to assess individual human exposure to environmental chemicals by measuring them in human specimens (e.g. blood and urine); and, (7) conducts activities on emerging environmental threats such as climate change and the built environment.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| PPHF 2012 National Public Health Improvement Initiative | 93.507 | Department of Health and Human Services | 092030 | 0.3 | 0.3 | 0.3 | 2, 6 |

The National Public Health Improvement Initiative is part of the Centers for Disease Control and Prevention’s larger effort to increase the performance management capacity of public health departments in order to ensure that public health goals are effectively and efficiently met. On March 30, 2010, President Obama signed into law the Affordable Care Act (ACA) (PL 111-148). This legislation established a Prevention and Public Health Fund (Title IV, Section 4002) to provide for expanded and sustained national investment in prevention and public sector health care costs. ACA and the Prevention and Public Health Fund make improving public health a priority with investments to improve public health services, establish meaningful and measureable health indicators, and to achieve long-term improvement in health outcomes. The 5-year “Strengthening Public Health Infrastructure for Improved Health Outcomes” cooperative agreement program is designed to support innovative changes in key areas that improve the quality, effectiveness and efficiency of the public health infrastructure to better enable the delivery of public health services and programs as specified within ACA. In this continuation announcement, the CDC proposes to award approximately \$33.7 million to usfund 74 grantees using a formula. Eligible applicants are limited to current Awardees.

In this continuation funding is available to ALL current awardees to provide support for:

- accelerating public health accreditation readiness activities
- providing additional support for performance management and improvement practices and,
- developing, identifying and disseminating innovative and evidence-based policies and practices.

This program supports the Healthy People 2020 focus area of addressing Public Health Infrastructure (<http://www.healthypeople.gov/hp2020/>). Cross-jurisdictional (state, local, tribal, territorial, regional, community, and border) collaborations are encouraged to increase the impact of limited resources, improve efficiency, and to leverage other related health reform efforts/projects.

Measurable outcomes of the program align with the following performance goals:

- 1) Increased efficiencies of program operations,
- 2) Increased use of evidence-based policies and practices, and,
- 3) Increased readiness for applying to and achieving accreditation by the Public Health Accreditation Board PHAB. (More information on accreditation activities can be found on the PHAB web site at <http://www.phaboard.org/>).

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(Dollars in Thousands)**

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| PPHF 2012 National Public Health Improvement Initiative | 93.507 | Department of Health and Human Services | 092030 | 0.3 | 0.3 | 0.3 | 2, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 77% | 0% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

| | | | | | | | |
|--|---------------|--|--------|-------|-------|-------|-------|
| FDA Tobacco Retailer Inspection Program | 93.450 | Department Of Health And Human Services | 092032 | 228.9 | 228.9 | 228.9 | 6, 10 |
|--|---------------|--|--------|-------|-------|-------|-------|

The FDA Retail Tobacco Compliance Program conducts random unannounced Undercover Buy Inspections with minors and advertising and labeling inspections to test compliance with the Federal Tobacco Control Act.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 31% | 42% | 42% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | 092033 | 504.3 | 504.3 | 504.3 | 2, 6 |

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer (EBT) systems so that Program benefits can be provided electronically. To provide grants to WIC State agencies to fund, implement, and evaluate innovative technology projects that improve WIC services. To provide grants to WIC State agencies to plan, design, implement, enhance or transfer management information (MIS) systems. Please note the following grant activities:

1. WIC EBT Amendments (non-competitive). Grant funds for WIC EBT amendments are provided to WIC State agencies to support on-going EBT planning or implementation projects. These projects were originally funded through a competitive process using WIC technology or American Recovery and Reinvestment Act funds. Many WIC State agencies received only partial funding in their original grant award and amendments provide the additional funds needed to ensure all activities are completed and projects are successful.
2. WIC EBT Implementation (non-competitive). Implementation grant funds are provided to WIC State agencies to enhance and modify current management information systems to support EBT, conduct cost evaluations, and develop retailer management plans.
3. WIC State Agency Model (SAM) Amendments (non-competitive). Grant funds for WIC SAM amendments are provided to support WIC State agencies that are either part of the original SAM consortia, or those that need additional funding to complete implementation of a SAM transfer system. These funds are used by WIC State agencies for implementation completion as well as system enhancements through the SAM user group process.
4. WIC EBT Planning Grants (non-competitive). EBT Planning grants funds are provided to WIC State agencies to assess the feasibility of EBT for their State, as well as to perform a cost analysis to verify EBT affordability. The planning process is a WIC requirement prior to EBT implementation and looks at WIC Information System capabilities, retailer capabilities, and baseline paper cost compared to EBT operational cost within the State to better prepare for the challenges of EBT implementation. WIC State agencies must analyze both on-line and off-line EBT technologies to assess the most cost-effective solution.
5. WIC Technical Innovation Grants (competitive). WIC Technical Innovation grant funds are provided to WIC State agencies for the development of standardized reporting, retailer certification test scripts, and development of a web-based Internet system that will allow WIC participants to access grocer's websites, select WIC approved foods and purchase them with their EBT card from the convenience of their homes.
6. WIC SAM Transfers Grants (non-competitive). SAM Transfer grant funds are provided to WIC State agencies that have completed their planning activities, and have an approved Alternatives Analysis document that justifies a SAM as their choice of system transfer. Funds are used for implementation activities.

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | 092033 | 504.3 | 504.3 | 504.3 | 2, 6 |

7. WIC MIS Amendments (non-competitive). Grant funds for WIC MIS amendments are provided to support WIC State agencies that have already received grant funding for their MIS projects. This includes planning for and transferring of an existing system, or developing a new system.

8. WIC MIS Implementation (non-competitive). WIC MIS Implementation grant funds are provided to WIC State agencies that are implementing a new MIS, or are upgrading/enhancing their current MIS. Activities included are design and development, testing, training and data conversion.

9. WIC MIS Planning (non-competitive). WIC MIS Planning grant funds are provided to WIC State agencies to assess their current system, complete a feasibility study and cost analysis as well as prepare a Request for Proposal for an implementation contractor.

To provide grants to WIC State agencies that improve and/or enhance nutrition services of the WIC program. WIC awards State agencies the following grants:

1. WIC Breastfeeding Peer Counseling Funds (discretionary). WIC Breastfeeding Peer Counseling Funds are intended to enable State agencies to implement or maintain effective breastfeeding peer counselor programs. Combining peer counseling with the on-going breastfeeding promotion efforts in WIC agencies has the potential to significantly impact breastfeeding rates among WIC participants. The Food and Nutrition Service's long-range vision is to institutionalize peer counseling as a core service in WIC.

2. WIC Special Projects Grants (discretionary). WIC Special Projects Grants are awarded to state agencies for special State projects of regional or national significance to improve the services of the program. Current projects focused on FNS' Revitalizing Quality Nutrition Services (RQNS) in WIC initiatives. The goal is to improve and strengthen the effectiveness of WIC nutrition services. Full grants are awarded to States to evaluate ongoing initiatives aimed at improving these services. Full Project grants and WIC Concept Papers grants are awarded to States under the WIC Special Project Funds.

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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | 092033 | 504.3 | 504.3 | 504.3 | 2,6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 0% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| This grant ends 9/29/13 therefor there will be no performance measures for FY 14 and FY 15. | | | |

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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|--------|---|---------|------------------|-------------------|-------------------|-------------|
| The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements;PPHF | 93.521 | Department of Health and Human Services | 092035 | 6.6 | 0.0 | 0.0 | 2, 6, 8 |

The Prevention and Public Health Fund (Title IV, Section 4002) was established under the Patient Protection and Affordable Care Act to provide for expanded and sustained national investment in prevention and public health programs to improve health and help restrain the rate of growth in private and public sector health care costs. The Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) and Emerging Infections Program (EIP) cooperative agreements were formed in 1995 as key components of CDC’s national strategy to address and reduce emerging infectious disease (EID) threats. The programs play a critical role in strengthening national infectious disease infrastructure by serving as collaborative platforms for state and local health departments, CDC programs, and academic and various other public health partners to improve the ability to detect and respond to EIDs and other public health threats. Specifically, the programs build epidemiology, laboratory, and information systems capacity, integrate epidemiology and laboratory practice, implement active surveillance, and conduct targeted research aimed at improving methods and informing national surveillance and response activities. Overall, additional funds from multiple sources including PPHF will allow ELC and EIP partner agencies to substantially address gaps in EID epidemiology and laboratory capacity (e.g. number and training level of epi and lab staff, efficient/functional information systems, etc).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Affordable Care Act (ACA) Personal Responsibility Education Program | 93.092 | Department of Health and Human Services | 092036 | 1,107.7 | 1,107.7 | 1,107.7 | 6 |

The purpose of this program is to educate adolescents and young adults on both abstinence and contraception for the prevention of pregnancy and sexually transmitted infections, including HIV/AIDS. The Affordable Care Act was established and provided funding for this program through FY 2014.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 0% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| Delays in setting up contracts resulted in lower expenditures in FY 12. | | | |

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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Adult Viral Hepatitis Prevention and Control | 93.270 | Department of Health and Human Services | 092040 | 174.9 | 174.9 | 174.9 | 6 |

Program activities under this funding will allow for CDC to partner with multiple organizations to benefit individuals by substantially reducing viral hepatitis transmission, identifying those that are acutely and chronically infected, and linking infected individuals with treatment if appropriate. Specifically, the program activities may include but are not limited to:

1. Increasing the proportion of persons living with HCV and HBV who are aware of their infection and referred for prevention and clinical care services.
2. Expanding and improving efforts to develop and disseminate viral hepatitis training and educational materials targeting the public and private sector health care professionals to build capacity to assess, test and medically manage populations at risk for chronic HCV and HBV infection.
3. Supporting state and local health departments and other organizations in linking HCV infected persons to community health centers, clinics serving injection drug users, and other health organizations seeing individuals potentially infected with chronic viral hepatitis.
4. Additional support will be provided for program monitoring, evaluation, capacity building, and technical assistance, along with support for acute and chronic viral hepatitis surveillance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 51% | 55% | 55% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| This grant was found under grant phase 099035 in FY10, therefore there is no performance measure found for this index in FY 10. | | | |
| The Program Manager left early in FY 13 and the position has not been filled to date, which results in a lower than normal performance. They are hiring in FY 14 so the future performance measures should be comparable to FY 12.. | | | |

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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| HIV Care Formula Grants | 93.917 | Department of Health and Human Services | 092041 | 12,018.0 | 12,018.0 | 12,018.0 | 6 |

To enable States and Territories to improve the quality, availability, and organization of a comprehensive continuum of HIV/AIDS health care and support services for individuals and families living with Human Immunodeficiency Virus (HIV) disease.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 75% | 7% | 7% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| This rebate program began in late FY 12 which contributes to the lower than expected performance measure for FY 13. | | | |

**State of Arizona
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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Centers for Disease Control and Prevention_ Investigations and Technical Assistance | 93.283 | Department of Health and Human Services | 092044 | 264.4 | 0.0 | 0.0 | 6, 8 |

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Centers for Disease Control and Prevention_ Investigations and Technical Assistance | 93.283 | Department of Health and Human Services | 092044 | 264.4 | 0.0 | 0.0 | ^{6,8} |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 67% | 0% | 0% |
| <p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> | | | |

State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | 092045 | 69.6 | 0.0 | 0.0 | 6, 8 |

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer (EBT) systems so that Program benefits can be provided electronically. To provide grants to WIC State agencies to fund, implement, and evaluate innovative technology projects that improve WIC services. To provide grants to WIC State agencies to plan, design, implement, enhance or transfer management information (MIS) systems. Please note the following grant activities:

1. WIC EBT Amendments (non-competitive). Grant funds for WIC EBT amendments are provided to WIC State agencies to support on-going EBT planning or implementation projects. These projects were originally funded through a competitive process using WIC technology or American Recovery and Reinvestment Act funds. Many WIC State agencies received only partial funding in their original grant award and amendments provide the additional funds needed to ensure all activities are completed and projects are successful.
2. WIC EBT Implementation (non-competitive). Implementation grant funds are provided to WIC State agencies to enhance and modify current management information systems to support EBT, conduct cost evaluations, and develop retailer management plans.
3. WIC State Agency Model (SAM) Amendments (non-competitive). Grant funds for WIC SAM amendments are provided to support WIC State agencies that are either part of the original SAM consortia, or those that need additional funding to complete implementation of a SAM transfer system. These funds are used by WIC State agencies for implementation completion as well as system enhancements through the SAM user group process.
4. WIC EBT Planning Grants (non-competitive). EBT Planning grants funds are provided to WIC State agencies to assess the feasibility of EBT for their State, as well as to perform a cost analysis to verify EBT affordability. The planning process is a WIC requirement prior to EBT implementation and looks at WIC Information System capabilities, retailer capabilities, and baseline paper cost compared to EBT operational cost within the State to better prepare for the challenges of EBT implementation. WIC State agencies must analyze both on-line and off-line EBT technologies to assess the most cost-effective solution.
5. WIC Technical Innovation Grants (competitive). WIC Technical Innovation grant funds are provided to WIC State agencies for the development of standardized reporting, retailer certification test scripts, and development of a web-based Internet system that will allow WIC participants to access grocer's websites, select WIC approved foods and purchase them with their EBT card from the convenience of their homes.
6. WIC SAM Transfers Grants (non-competitive). SAM Transfer grant funds are provided to WIC State agencies that have completed their planning activities, and have an approved Alternatives Analysis document that justifies a SAM as their choice of system transfer. Funds are used for implementation activities.

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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|-----------------------------------|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | 092045 | 69.6 | 0.0 | 0.0 | 6, 8 |

7. WIC MIS Amendments (non-competitive). Grant funds for WIC MIS amendments are provided to support WIC State agencies that have already received grant funding for their MIS projects. This includes planning for and transferring of an existing system, or developing a new system.

8. WIC MIS Implementation (non-competitive). WIC MIS Implementation grant funds are provided to WIC State agencies that are implementing a new MIS, or are upgrading/enhancing their current MIS. Activities included are design and development, testing, training and data conversion.

9. WIC MIS Planning (non-competitive). WIC MIS Planning grant funds are provided to WIC State agencies to assess their current system, complete a feasibility study and cost analysis as well as prepare a Request for Proposal for an implementation contractor.

To provide grants to WIC State agencies that improve and/or enhance nutrition services of the WIC program. WIC awards State agencies the following grants:

1. WIC Breastfeeding Peer Counseling Funds (discretionary). WIC Breastfeeding Peer Counseling Funds are intended to enable State agencies to implement or maintain effective breastfeeding peer counselor programs. Combining peer counseling with the on-going breastfeeding promotion efforts in WIC agencies has the potential to significantly impact breastfeeding rates among WIC participants. The Food and Nutrition Service's long-range vision is to institutionalize peer counseling as a core service in WIC.

2. WIC Special Projects Grants (discretionary). WIC Special Projects Grants are awarded to state agencies for special State projects of regional or national significance to improve the services of the program. Current projects focused on FNS' Revitalizing Quality Nutrition Services (RQNS) in WIC initiatives. The goal is to improve and strengthen the effectiveness of WIC nutrition services. Full grants are awarded to States to evaluate ongoing initiatives aimed at improving these services. Full Project grants and WIC Concept Papers grants are awarded to States under the WIC Special Project Funds.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| PPHF 2012 - Prevention and Public Health Fund (Affordable Care Act) - Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance financed in part by 2012 Prevention and Public Health Funds | 93.539 | Department of Health and Human Services | 092048 | 28.1 | 0.0 | 0.0 | 2, 6, 8 |

Program activities under this funding will support efforts to transition immunization programs supported by Section 317 funding to the healthcare environment being transformed by the Affordable Care Act (ACA). Section 317 grantees manage the public health force that implements and supports immunization practices in the public and private sectors. Additionally, the importance of monitoring the effectiveness and impact of vaccines is critical for maintaining an immunization program that is scientifically and programmatically sound. The specific objectives may include but are not limited to: 1. Enhance interoperability between electronic health records and immunization information systems and reception of Health Level 7 (HL7) standard messages into IIS. 2. Develop a vaccine ordering module in an immunization information system that interfaces with CDC's VTrckS vaccine ordering and management system. 3. Develop and/or implement strategic plans for billing for immunization services in health department clinics to enable programs to increase program revenue, reach additional populations, provide recommended vaccines that are not currently offered, and address under-vaccinated populations. 4. Plan and implement adult immunization programs to improve adult immunization rates by establishing collaborations with employers and pharmacies and other healthcare entities to expand adult vaccination activities. 5. Enhance the sustainability of school-located vaccination (SLV) to make SLV programs successful, efficient, and sustainable through new technologies and innovative systems and third-party payer billing to recover program costs. 6. Increase Human Papillomavirus (HPV) vaccination coverage rates among adolescents.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| The Patient Protection and Affordable Care Act of 2010 (Affordable Care Act) authorizes Coordinated Chronic Disease prevention and Health Promotion Program | 93.544 | Department of Health and Human Services | 092049 | 0.0 | 0.0 | 0.0 | 2, 6 |

Coordinated Chronic Disease Prevention and Health Promotion Program - The purpose of the program is to establish or strengthen Chronic Disease Prevention Programs within State and Territory Health Departments, to provide leadership and coordination, and support development, implementation and evaluation of CDC funded programs, including those addressing nutrition, physical activity and obesity, diabetes, heart disease and stroke, arthritis, cancer prevention and control, and diabetes. These inter-related conditions share risk factors and intervention strategies that would benefit from coordinated, collaborative implementation with consolidated leadership and oversight to ensure achievement of outcomes, efficient use of resources, implementation of evidence-based interventions, and dissemination of best practices across programs. The award recipients will be expected to establish or strengthen a Chronic disease Prevention Unit that provides leadership for chronic disease prevention and control, establishes cross cutting policy, communications, epidemiology and evaluation activities with the Chronic Disease Prevention Unit to support an array of categorical programs, foster collaboration and efficient use of resources across existing or new categorical programs addressing chronic diseases and their associated risk factors, best position programs and resources to achieve population level change in proposed chronic disease health and risk factor outcomes, and to identify specific population subgroups that suffer disproportionately from the conditions or risk factors being addresses and narrow the gaps in health status between these population subgroups and the population as a whole.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program | 93.505 | Department of Health and Human Services | 092051 | 11,802.4 | 11,802.4 | 11,802.4 | 6 |

The Maternal, Infant, and Early Childhood Home Visiting Program is designed : (1) to strengthen and improve the programs and activities carried out under Title V; (2) to improve coordination of services for at risk communities; and (3) to identify and provide comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 87% | 32% | 32% |
| <p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>Grant award not received in FY 11 therefore no performance measure has been calculated.</p> <p>The federal agency put restrictions on funding while they waited for a revised work plan. The restriction on the funds was lifted early in FY 12, after which time RFPs were developed and subsequently awarded at the end of the Fiscal Year. Performance Measures should be better for FY 13 and FY 14.</p> <p>For FY 13 the calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|--------|---|---------|------------------|-------------------|-------------------|-------------|
| The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements;PPHF | 93.521 | Department of Health and Human Services | 092052 | 17.3 | 0.0 | 0.0 | 2, 6, 8 |

The Prevention and Public Health Fund (Title IV, Section 4002) was established under the Patient Protection and Affordable Care Act to provide for expanded and sustained national investment in prevention and public health programs to improve health and help restrain the rate of growth in private and public sector health care costs. The Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) and Emerging Infections Program (EIP) cooperative agreements were formed in 1995 as key components of CDC's national strategy to address and reduce emerging infectious disease (EID) threats. The programs play a critical role in strengthening national infectious disease infrastructure by serving as collaborative platforms for state and local health departments, CDC programs, and academic and various other public health partners to improve the ability to detect and respond to EIDs and other public health threats. Specifically, the programs build epidemiology, laboratory, and information systems capacity, integrate epidemiology and laboratory practice, implement active surveillance, and conduct targeted research aimed at improving methods and informing national surveillance and response activities. Overall, additional funds from multiple sources including PPHF will allow ELC and EIP partner agencies to substantially address gaps in EID epidemiology and laboratory capacity (e.g. number and training level of epi and lab staff, efficient/functional information systems, etc).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|--------|---|---------|------------------|-------------------|-------------------|-------------|
| The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements;PPHF | 93.521 | Department of Health and Human Services | 092053 | 0.3 | 0.0 | 0.0 | 2, 6, 8 |

The Prevention and Public Health Fund (Title IV, Section 4002) was established under the Patient Protection and Affordable Care Act to provide for expanded and sustained national investment in prevention and public health programs to improve health and help restrain the rate of growth in private and public sector health care costs. The Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) and Emerging Infections Program (EIP) cooperative agreements were formed in 1995 as key components of CDC's national strategy to address and reduce emerging infectious disease (EID) threats. The programs play a critical role in strengthening national infectious disease infrastructure by serving as collaborative platforms for state and local health departments, CDC programs, and academic and various other public health partners to improve the ability to detect and respond to EIDs and other public health threats. Specifically, the programs build epidemiology, laboratory, and information systems capacity, integrate epidemiology and laboratory practice, implement active surveillance, and conduct targeted research aimed at improving methods and informing national surveillance and response activities. Overall, additional funds from multiple sources including PPHF will allow ELC and EIP partner agencies to substantially address gaps in EID epidemiology and laboratory capacity (e.g. number and training level of epi and lab staff, efficient/functional information systems, etc).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program | 93.505 | Department of Health and Human Services | 092054 | 3,683.2 | 3,683.2 | 3,683.2 | 6 |

The Maternal, Infant, and Early Childhood Home Visiting Program is designed : (1) to strengthen and improve the programs and activities carried out under Title V; (2) to improve coordination of services for at risk communities; and (3) to identify and provide comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 93% | 14% | 14% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

| | | | | | | | |
|--|---------------|--|--------|-----|-----|-----|------------|
| Affordable Care Act (ACA) Personal Responsibility Education Program | 93.092 | Department of Health and Human Services | 092055 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |
|--|---------------|--|--------|-----|-----|-----|------------|

The purpose of this program is to educate adolescents and young adults on both abstinence and contraception for the prevention of pregnancy and sexually transmitted infections, including HIV/AIDS. The Affordable Care Act was established and provided funding for this program through FY 2014.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| State Public Health Approaches for Ensuring Quitline Capacity – Funded in part by 2012 Prevention and Public Health Funds (PPHF-2012) | 93.735 | Department of Health and Human Services | 092056 | 184.1 | 184.1 | 184.1 | 6 |

As part of the overall effort to reduce the burden of chronic diseases and chronic disease risk factors, the Centers for Disease Control and Prevention (CDC), National Center for Chronic Disease Prevention and Health Promotion (NCCDPHP), Office on Smoking and Health (OSH) announces the opportunity to apply for funds to ensure and support state quitline capacity, in order to respond to upcoming federal initiatives such as the National Tobacco Education Campaign. <http://www.cdc.gov/tobacco>. This program addresses the “Healthy People 2020” focus area of tobacco use and the goal of reducing illness, disability, and death related to tobacco use and secondhand smoke exposure. Preventing tobacco use and helping tobacco users quit can improve the health and quality of life for Americans of all ages. People who stop smoking greatly reduce their risk of disease and premature death. Benefits are greater for people who stop at earlier ages, but quitting tobacco use is beneficial at any age. This FOA will be a new, 2-year cooperative agreement for all states and territories that currently have a quitline. Funds will be used for the following:

- Address the anticipated increase in calls
- Expand capacity and eligibility to ensure all callers receive some form of assistance
- Increase efficiencies of quitline operations, such as demonstrating how they will connect to or incorporate an interactive voice recording system (IVR) at the state or federal level
- Incorporate technological enhancements to provide additional forms of assistance to callers who want to quit
- Expand paid and earned media to promote the quitline and increase quit attempts
- Develop and/or implement private/public partnerships or other strategies to sustain quitline capacity.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 58% | 58% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs | 93.946 | Department of Health and Human Services | 092057 | 60.3 | 60.3 | 60.3 | 6 |

To work with official public health agencies of States to: (1) establish and maintain State-specific, population-based surveillance of selected maternal behaviors that occur during pregnancy and the child's early infancy; and (2) generate State-specific data for planning and assessing perinatal health programs. Additionally, work with official public health agencies of States and localities to develop a multidisciplinary team of individuals dedicated to building the recipient's analytic capacity to use epidemiologic and surveillance data to address the health problems that affect its women, infants, and children. Prevention research activities related to women's health related to pregnancy, in vitro fertilization, pre-term delivery, and other reproductive health complications.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 73% | 73% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Centers for Disease Control and Prevention_ Investigations and Technical Assistance | 93.283 | Department of Health and Human Services | 092058 | 177.2 | 177.2 | 177.2 | 6 |

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 84% | 84% |
| The percentage of funding utilized in the budget period (Runding Utilization Ratio) | | | |

**State of Arizona
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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|--------|---|---------|------------------|-------------------|-------------------|-------------|
| PPHF-2012: Health Care Surveillance/Health Statistics – Surveillance Program Announcement: Behavioral Risk Factor Surveillance System Financed in Part by 2012 Prevention and Public Health Funds (PPHF-2012) | 93.745 | Department of Health and Human Services | 092060 | 69.4 | 0.0 | 0.0 | 2, 6, 8 |

The purpose of this program is to provide assistance to State and Territorial Health Departments to maintain and expand:
 1) Specific health surveillance using telephone and multi-mode survey methodology for the behaviors of the general population that contribute to the occurrences and prevention of chronic diseases, injuries, and other public health threats;
 2) The collection, analysis, and dissemination of BRFSS data to State and Territorial Health Department Categorical Programs for their use in assessing trends, directing program planning, evaluating program priorities, developing policy, and targeting relevant population groups.

Specifically, this program will:

- A. Add six questions specifically on health care access and use to the 2013 Behavioral Risk Factor Surveillance System (BRFSS) survey to measure the effect of ACA on the population;
- B. Increase the BRFSS landline sample size to restore the number of completed interviews achieved to 2011 levels. BRFSS programs should develop plans for increasing their sample size of their 2013 surveys which will increase the number of completed interviews achieved which will increase the precision of estimates in small areas and sub-populations;
- C. Increase the proportion of cell phone interviews completed on the 2013 BRFSS survey to maintain coverage and validity – achieving at least a 25% completed interview rate by cell phone mode.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|--------|---|---------|------------------|-------------------|-------------------|-------------|
| Empowering Older Adults and Adults with Disabilities through Chronic Disease Self-Management Education Programs – financed by 2012 Prevention and Public Health Funds (PPHF-2012) | 93.734 | Department of Health and Human Services | 092062 | 310.0 | 310.0 | 310.0 | 6 |

The overall purpose of this funding opportunity is to help ensure that evidence-based self-management education programs are embedded into the nation’s health and long-term services and supports systems. This effort will help preserve and expand the prevention program distribution and delivery systems that were developed through previous AoA grants. This funding is supportive of the HHS Strategic Framework on Multiple Chronic Conditions in bringing to scale and enhancing sustainability of evidence-based, self-management programs. It also helps to address the Healthy People 2020 objectives to increase the proportion of older adults with one or more chronic health conditions who report confidence in managing their conditions and to increase the proportion of older adults who receive Medicare benefits for Diabetes Self-Management Training. There are three components of this funding including: 1) state cooperative agreements; 2) a National Resource Center cooperative agreement; and 3) a contract for Technical Assistance on Chronic Disease Self-Management Education Initiatives and Building Business Acumen and Capacity in the Aging Network. The state cooperative agreements are designed to achieve the following two major objectives:

1. Significantly increase the number of older and/or disabled adults with chronic conditions who complete evidence-based chronic disease self-management education (CDSME) programs to maintain or improve their health status.
2. Strengthen and expand integrated, sustainable service systems within States to provide evidence-based CDSME programs. The National Resource Center has two objectives: 1. Provide leadership, expert guidance and resources to promote the value of and increase access to evidence-based self-management programs; and 2. Serve as a national clearinghouse and disseminate resources and best practices to increase the capacity of states, aging, disability and public health networks and their partners to implement and sustain CDSME programs.

The contract for technical assistance on business acumen will provide an expert to assist, at ACL’s request or permission, states and groups or networks of area agencies on aging and other community based organizations (CBOs) to build their business acumen and capacity to partner or contract with health care entities (e.g., hospitals, health systems, accountable care organizations, managed/integrated care plans, Federally Qualified Health Centers, etc.) to ensure the financial sustainability of chronic disease self-management education and other evidence-based health programs.

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Empowering Older Adults and Adults with Disabilities through Chronic Disease Self-Management Education Programs – financed by 2012 Prevention and Public Health Funds (PPHF-2012) | 93.734 | Department of Health and Human Services | 092062 | 310.0 | 310.0 | 310.0 | 6 |

Performance Measures

Percentage of funding utilized in the budget period (Funding Utilization Ratio)

2015

76%

2016

86%

2017

86%

The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.

The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Food and Drug Administration_Research | 93.103 | Department of Health and Human Services | 092063 | 75.7 | 75.7 | 75.7 | 6 |

To assist institutions and organizations, to establish, expand, and improve research, demonstration, education and information dissemination activities; acquired immunodeficiency syndrome (AIDS), biologics, blood and blood products, therapeutics, vaccines and allergenic projects; drug hazards, human and veterinary drugs, clinical trials on drugs and devices for orphan products development; nutrition, sanitation and microbiological hazards; medical devices and diagnostic products, radiation emitting devices and materials; food safety and food additives. These programs are supported directly or indirectly by the following Centers and Offices: Center for Biologics Evaluation and Research (CBER); Center for Drug Evaluation and Research (CDER); Center for Devices and Radiological Health (CDRH); Center for Veterinary Medicine (CVM), Center for Food Safety and Applied Nutrition (CFSAN), National Center for Toxicological Research (NCTR), the Office of Orphan Products Development (OPD), the Center for Tobacco Products (CTP), and Office of Regulatory Affairs (ORA), and the Office of the Commissioner (OC). Small Business Innovation Research (SBIR) Programs: to stimulate technological innovation; to encourage the role of small business to meet Federal research and development needs; to increase private sector commercialization of innovations derived from Federal research and development; and to foster and encourage participation by minority and disadvantaged persons in technological innovation. Funding support for scientific conferences that are relevant to the FDA scientific mission and public health are also available.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 46% | 70% | 70% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance – financed in part by the Prevention and Public Health Fund (PPHF-2012) | 93.733 | Department of Health and Human Services | 092064 | 124.7 | 0.0 | 0.0 | 6, 8 |

This program will improve the efficiency, effectiveness, and/or quality of immunization practices by strengthening the immunization information technology infrastructure, building capacity for public health department insurance billing, and expanding immunization delivery partnerships so that more children, adolescents, and adults are protected against vaccine-preventable diseases. The specific objectives may include but are not limited to:

1. Develop strategic plans for billing for immunization services in health department clinics;
2. Enhance interoperability between electronic health records (EHRs) and Immunization Information Systems (IIS) and reception of HL7 standard messages in IIS;
3. Develop a vaccine ordering module in an immunization information system that interfaces with CDC’s VTrckS vaccine ordering and management system;
4. Vaccine barcode improvement to improve the system functions to capture data from 2-D barcodes on vaccine vials and syringes as well as improve data capture from the Vaccine Information Statements;
5. Improve vaccine management, storage and handling at provider and grantee level;
6. Use immunization information systems to improve adolescent vaccination coverage;
7. Conduct hepatitis B vaccination pilot to reduce the incidence of acute hepatitis B infection among adults through targeted hepatitis B vaccination of adults who present for medical care in high risk settings or who have behaviors that increase their risk of hepatitis B virus (HBV) infection;
8. Conduct school vaccination assessment evaluation to implement substantial improvements in the quality of kindergarten coverage and exemption data collected at state and local levels while building state and local area capacity;
9. Use immunization information systems to conduct small area analysis of vaccination coverage.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|--------|---|---------|------------------|-------------------|-------------------|-------------|
| The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements;PPHF | 93.521 | Department of Health and Human Services | 092065 | 76.7 | 0.0 | 0.0 | 6, 8 |

The Prevention and Public Health Fund (Title IV, Section 4002) was established under the Patient Protection and Affordable Care Act to provide for expanded and sustained national investment in prevention and public health programs to improve health and help restrain the rate of growth in private and public sector health care costs. The Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) and Emerging Infections Program (EIP) cooperative agreements were formed in 1995 as key components of CDC's national strategy to address and reduce emerging infectious disease (EID) threats. The programs play a critical role in strengthening national infectious disease infrastructure by serving as collaborative platforms for state and local health departments, CDC programs, and academic and various other public health partners to improve the ability to detect and respond to EIDs and other public health threats. Specifically, the programs build epidemiology, laboratory, and information systems capacity, integrate epidemiology and laboratory practice, implement active surveillance, and conduct targeted research aimed at improving methods and informing national surveillance and response activities. Overall, additional funds from multiple sources including PPHF will allow ELC and EIP partner agencies to substantially address gaps in EID epidemiology and laboratory capacity (e.g. number and training level of epi and lab staff, efficient/functional information systems, etc).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health financed in part by Prevention and Public Health Funding (PPHF) | 93.757 | Department of Health and Human Services | 092066 | 1,559.8 | 1,559.8 | 1,559.8 | 6 |

The purpose of this program is to support statewide implementation of cross-cutting, evidence-based approaches to promote health and prevent and control chronic diseases and their risk factors. The focus of this effort involves primary prevention efforts aimed at diabetes and heart disease/stroke prevention efforts. Grantees are required to assure that a percentage of their resources are redirected to local entities to accomplish their objectives. Logic models will be developed for targeted components building on existing evidence-based strategies.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 28% | 0% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditures and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 092070 | 1,330.7 | 1,330.7 | 0.0 | 6 |

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 092070 | 1,330.7 | 1,330.7 | 0.0 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | NA | 27% | 47% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 27% | 33% | 33% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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Federal Operating Budget Detail
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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Public Health and Emergency Response | 93.070 | Department of Health and Human Services | 092071 | 159.4 | 159.4 | 159.4 | 6 |

To bring public health and epidemiologic principles together to identify, clarify, and reduce the impact of complex environmental threats, including terrorist threats and natural disasters, on populations, domestic and foreign. These programs and activities focus on safeguarding the health of people from environmental threats; providing leadership in the use of environmental health sciences-including environmental epidemiology, environmental sanitation, and laboratory sciences-to protect public health; and responding to issues and sharing solutions to environmental health problems worldwide. To accomplish the above, the CDC: (1) conducts surveillance and investigations that increase the knowledge about the relation between human health and environmental threats; (2) uses this knowledge to develop national public health programs and policies to prevent or control public health problems; (3) plans, prepares, and responds to emergencies, including terrorist threats, technologic accidents, and natural disasters; (4) provides direct service delivery to partners engaged in environmental health services such as food, safety, rodent control, water quality, and sanitation; (5) develops and applies laboratory science to prevent disease and death caused by exposure to environmental chemicals and to improve the diagnosis, treatment, and prevention of selected chronic diseases; (6) conducts Biomonitoring to assess individual human exposure to environmental chemicals by measuring them in human specimens (e.g. blood and urine); and, (7) conducts activities on emerging environmental threats such as climate change and the built environment.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 48% | 44% | 44% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|--------|---|---------|------------------|-------------------|-------------------|-------------|
| The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements;PPHF | 93.521 | Department of Health and Human Services | 092072 | 243.4 | 0.0 | 0.0 | 6, 8 |

The Prevention and Public Health Fund (Title IV, Section 4002) was established under the Patient Protection and Affordable Care Act to provide for expanded and sustained national investment in prevention and public health programs to improve health and help restrain the rate of growth in private and public sector health care costs. The Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) and Emerging Infections Program (EIP) cooperative agreements were formed in 1995 as key components of CDC's national strategy to address and reduce emerging infectious disease (EID) threats. The programs play a critical role in strengthening national infectious disease infrastructure by serving as collaborative platforms for state and local health departments, CDC programs, and academic and various other public health partners to improve the ability to detect and respond to EIDs and other public health threats. Specifically, the programs build epidemiology, laboratory, and information systems capacity, integrate epidemiology and laboratory practice, implement active surveillance, and conduct targeted research aimed at improving methods and informing national surveillance and response activities. Overall, additional funds from multiple sources including PPHF will allow ELC and EIP partner agencies to substantially address gaps in EID epidemiology and laboratory capacity (e.g. number and training level of epi and lab staff, efficient/functional information systems, etc).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Centers for Disease Control and Prevention_ Investigations and Technical Assistance | 93.283 | Department of Health and Human Services | 092073 | 299.3 | 0.0 | 0.0 | 6, 8 |

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| PPHF 2012 - Prevention and Public Health Fund (Affordable Care Act) - Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance financed in part by 2012 Prevention and Public Health Funds | 93.539 | Department of Health and Human Services | 092074 | 694.9 | 0.0 | 0.0 | 6, 8 |

Program activities under this funding will support efforts to transition immunization programs supported by Section 317 funding to the healthcare environment being transformed by the Affordable Care Act (ACA). Section 317 grantees manage the public health force that implements and supports immunization practices in the public and private sectors. Additionally, the importance of monitoring the effectiveness and impact of vaccines is critical for maintaining an immunization program that is scientifically and programmatically sound. The specific objectives may include but are not limited to: 1. Enhance interoperability between electronic health records and immunization information systems and reception of Health Level 7 (HL7) standard messages into IIS. 2. Develop a vaccine ordering module in an immunization information system that interfaces with CDC's VTrackS vaccine ordering and management system. 3. Develop and/or implement strategic plans for billing for immunization services in health department clinics to enable programs to increase program revenue, reach additional populations, provide recommended vaccines that are not currently offered, and address under-vaccinated populations. 4. Plan and implement adult immunization programs to improve adult immunization rates by establishing collaborations with employers and pharmacies and other healthcare entities to expand adult vaccination activities. 5. Enhance the sustainability of school-located vaccination (SLV) to make SLV programs successful, efficient, and sustainable through new technologies and innovative systems and third-party payer billing to recover program costs. 6. Increase Human Papillomavirus (HPV) vaccination coverage rates among adolescents.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 092075 | 302.7 | 302.7 | 0.0 | 6 |

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

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| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|--------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 092075 | 302.7 | 302.7 | 0.0 | ⁶ |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | NA | 10% | 20% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 10% | 13% | 13% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 092077 | 920.4 | 920.4 | 0.0 | 6 |

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

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|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 092077 | 920.4 | 920.4 | 0.0 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | NA | 16% | 32% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 16% | 40% | 40% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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|--|-------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health financed in part by Prevention and Public Health Funding (PPHF) | 93.757 | Department of Health and Human Services | 092080 | 695.3 | 695.3 | 695.3 | 6 |

The purpose of this program is to support statewide implementation of cross-cutting, evidence-based approaches to promote health and prevent and control chronic diseases and their risk factors. The focus of this effort involves primary prevention efforts aimed at diabetes and heart disease/stroke prevention efforts. Grantees are required to assure that a percentage of their resources are redirected to local entities to accomplish their objectives. Logic models will be developed for targeted components building on existing evidence-based strategies.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 0% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|--------|---|---------|------------------|-------------------|-------------------|--------------|
| Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations financed in part by Prevention and Public Health Funds | 93.752 | Department of Health and Human Services | 092081 | 1,904.7 | 1,904.7 | 1,904.7 | ⁶ |

To work with official State and territorial health agencies or their designees, in developing comprehensive breast and cervical cancer early detection programs. To the extent possible, increase screening and follow-up among all groups of women in the State, tribe or territory, with special to reach those women who are of low income, uninsured, underinsured and minority, and Native Americans.

| Performance Measures | 2015 | 2016 | 2017 |
|---|------|------|------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 81% | 81% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

| | | | | | | | |
|---|--------|---|--------|---------|---------|---------|--------------|
| Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) | 93.323 | Department of Health and Human Services | 092082 | 1,066.8 | 1,066.8 | 1,066.8 | ⁶ |
|---|--------|---|--------|---------|---------|---------|--------------|

The purpose of this program is to protect the public health and safety of the American people by enhancing the capacity of public health agencies to effectively detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases. This is accomplished by providing financial and technical resources to (1) strengthen epidemiologic capacity; (2) enhance laboratory capacity; (3) improve information systems; and (4) enhance collaboration among epidemiology, laboratory, and information systems components of public health departments.

| Performance Measures | 2015 | 2016 | 2017 |
|---|------|------|------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 71% | 71% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|--------|---|---------|------------------|-------------------|-------------------|-------------|
| The Affordable Care Act: Building Epidemiology, Laboratory, and Health Information Systems Capacity in the Epidemiology and Laboratory Capacity for Infectious Disease (ELC) and Emerging Infections Program (EIP) Cooperative Agreements;PPHF | 93.521 | Department of Health and Human Services | 092083 | 482.0 | 482.0 | 482.0 | 6 |

The Prevention and Public Health Fund (Title IV, Section 4002) was established under the Patient Protection and Affordable Care Act to provide for expanded and sustained national investment in prevention and public health programs to improve health and help restrain the rate of growth in private and public sector health care costs. The Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) and Emerging Infections Program (EIP) cooperative agreements were formed in 1995 as key components of CDC's national strategy to address and reduce emerging infectious disease (EID) threats. The programs play a critical role in strengthening national infectious disease infrastructure by serving as collaborative platforms for state and local health departments, CDC programs, and academic and various other public health partners to improve the ability to detect and respond to EIDs and other public health threats. Specifically, the programs build epidemiology, laboratory, and information systems capacity, integrate epidemiology and laboratory practice, implement active surveillance, and conduct targeted research aimed at improving methods and informing national surveillance and response activities. Overall, additional funds from multiple sources including PPHF will allow ELC and EIP partner agencies to substantially address gaps in EID epidemiology and laboratory capacity (e.g. number and training level of epi and lab staff, efficient/functional information systems, etc).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 64% | 64% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Capacity Building Assistance to Strengthen Public Health Immunization Infrastructure and Performance – financed in part by the Prevention and Public Health Fund (PPHF-2012) | 93.733 | Department of Health and Human Services | 092084 | 135.4 | 135.4 | 135.4 | 6 |

This program will improve the efficiency, effectiveness, and/or quality of immunization practices by strengthening the immunization information technology infrastructure, building capacity for public health department insurance billing, and expanding immunization delivery partnerships so that more children, adolescents, and adults are protected against vaccine-preventable diseases. The specific objectives may include but are not limited to:

1. Develop strategic plans for billing for immunization services in health department clinics;
2. Enhance interoperability between electronic health records (EHRs) and Immunization Information Systems (IIS) and reception of HL7 standard messages in IIS;
3. Develop a vaccine ordering module in an immunization information system that interfaces with CDC’s VTrckS vaccine ordering and management system;
4. Vaccine barcode improvement to improve the system functions to capture data from 2-D barcodes on vaccine vials and syringes as well as improve data capture from the Vaccine Information Statements;
5. Improve vaccine management, storage and handling at provider and grantee level;
6. Use immunization information systems to improve adolescent vaccination coverage;
7. Conduct hepatitis B vaccination pilot to reduce the incidence of acute hepatitis B infection among adults through targeted hepatitis B vaccination of adults who present for medical care in high risk settings or who have behaviors that increase their risk of hepatitis B virus (HBV) infection;
8. Conduct school vaccination assessment evaluation to implement substantial improvements in the quality of kindergarten coverage and exemption data collected at state and local levels while building state and local area capacity;
9. Use immunization information systems to conduct small area analysis of vaccination coverage.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 26% | 26% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Public Health and Emergency Response | 93.070 | Department of Health and Human Services | 092085 | 27.5 | 27.5 | 27.5 | 6 |

To bring public health and epidemiologic principles together to identify, clarify, and reduce the impact of complex environmental threats, including terrorist threats and natural disasters, on populations, domestic and foreign. These programs and activities focus on safeguarding the health of people from environmental threats; providing leadership in the use of environmental health sciences-including environmental epidemiology, environmental sanitation, and laboratory sciences-to protect public health; and responding to issues and sharing solutions to environmental health problems worldwide. To accomplish the above, the CDC: (1) conducts surveillance and investigations that increase the knowledge about the relation between human health and environmental threats; (2) uses this knowledge to develop national public health programs and policies to prevent or control public health problems; (3) plans, prepares, and responds to emergencies, including terrorist threats, technologic accidents, and natural disasters; (4) provides direct service delivery to partners engaged in environmental health services such as food, safety, rodent control, water quality, and sanitation; (5) develops and applies laboratory science to prevent disease and death caused by exposure to environmental chemicals and to improve the diagnosis, treatment, and prevention of selected chronic diseases; (6) conducts Biomonitoring to assess individual human exposure to environmental chemicals by measuring them in human specimens (e.g. blood and urine); and, (7) conducts activities on emerging environmental threats such as climate change and the built environment.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 18% | 18% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Lead Poisoning Prevention Surveillance financed in part by Prevention and Public Health (PPHF) Program | 93.753 | Department of Health and Human Services | 092086 | 118.2 | 118.2 | 118.2 | 6 |

To support and enhance surveillance capacity at the state and city level to prevent and eliminate childhood lead poisoning.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 49% | 49% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | 092087 | 31.8 | 31.8 | 31.8 | 2,6 |

To provide grants to WIC State agencies to plan, design and implement WIC electronic benefit transfer (EBT) systems so that Program benefits can be provided electronically. To provide grants to WIC State agencies to fund, implement, and evaluate innovative technology projects that improve WIC services. To provide grants to WIC State agencies to plan, design, implement, enhance or transfer management information (MIS) systems. Please note the following grant activities:

1. WIC EBT Amendments (non-competitive). Grant funds for WIC EBT amendments are provided to WIC State agencies to support on-going EBT planning or implementation projects. These projects were originally funded through a competitive process using WIC technology or American Recovery and Reinvestment Act funds. Many WIC State agencies received only partial funding in their original grant award and amendments provide the additional funds needed to ensure all activities are completed and projects are successful.
2. WIC EBT Implementation (non-competitive). Implementation grant funds are provided to WIC State agencies to enhance and modify current management information systems to support EBT, conduct cost evaluations, and develop retailer management plans.
3. WIC State Agency Model (SAM) Amendments (non-competitive). Grant funds for WIC SAM amendments are provided to support WIC State agencies that are either part of the original SAM consortia, or those that need additional funding to complete implementation of a SAM transfer system. These funds are used by WIC State agencies for implementation completion as well as system enhancements through the SAM user group process.
4. WIC EBT Planning Grants (non-competitive). EBT Planning grants funds are provided to WIC State agencies to assess the feasibility of EBT for their State, as well as to perform a cost analysis to verify EBT affordability. The planning process is a WIC requirement prior to EBT implementation and looks at WIC Information System capabilities, retailer capabilities, and baseline paper cost compared to EBT operational cost within the State to better prepare for the challenges of EBT implementation. WIC State agencies must analyze both on-line and off-line EBT technologies to assess the most cost-effective solution.
5. WIC Technical Innovation Grants (competitive). WIC Technical Innovation grant funds are provided to WIC State agencies for the development of standardized reporting, retailer certification test scripts, and development of a web-based Internet system that will allow WIC participants to access grocer's websites, select WIC approved foods and purchase them with their EBT card from the convenience of their homes.
6. WIC SAM Transfers Grants (non-competitive). SAM Transfer grant funds are provided to WIC State agencies that have completed their planning activities, and have an approved Alternatives Analysis document that justifies a SAM as their choice of system transfer. Funds are used for implementation activities.

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| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|-----------------------------------|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | 092087 | 31.8 | 31.8 | 31.8 | 2,6 |

7. WIC MIS Amendments (non-competitive). Grant funds for WIC MIS amendments are provided to support WIC State agencies that have already received grant funding for their MIS projects. This includes planning for and transferring of an existing system, or developing a new system.

8. WIC MIS Implementation (non-competitive). WIC MIS Implementation grant funds are provided to WIC State agencies that are implementing a new MIS, or are upgrading/enhancing their current MIS. Activities included are design and development, testing, training and data conversion.

9. WIC MIS Planning (non-competitive). WIC MIS Planning grant funds are provided to WIC State agencies to assess their current system, complete a feasibility study and cost analysis as well as prepare a Request for Proposal for an implementation contractor.

To provide grants to WIC State agencies that improve and/or enhance nutrition services of the WIC program. WIC awards State agencies the following grants:

1. WIC Breastfeeding Peer Counseling Funds (discretionary). WIC Breastfeeding Peer Counseling Funds are intended to enable State agencies to implement or maintain effective breastfeeding peer counselor programs. Combining peer counseling with the on-going breastfeeding promotion efforts in WIC agencies has the potential to significantly impact breastfeeding rates among WIC participants. The Food and Nutrition Service's long-range vision is to institutionalize peer counseling as a core service in WIC.

2. WIC Special Projects Grants (discretionary). WIC Special Projects Grants are awarded to state agencies for special State projects of regional or national significance to improve the services of the program. Current projects focused on FNS' Revitalizing Quality Nutrition Services (RQNS) in WIC initiatives. The goal is to improve and strengthen the effectiveness of WIC nutrition services. Full grants are awarded to States to evaluate ongoing initiatives aimed at improving these services. Full Project grants and WIC Concept Papers grants are awarded to States under the WIC Special Project Funds.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 8% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National State Based Tobacco Control Programs | 93.305 | Department of Health and Human Services | 092088 | 39.8 | 39.8 | 39.8 | 6 |

This cooperative agreement program addresses tobacco use and secondhand smoke exposure in the United States and supports four National Tobacco Control Program goals to (1) Prevent initiation of tobacco use among youth and young adults; (2) Eliminate exposure to secondhand smoke; (3) Promote quitting among adults and youth; and (4) Identify and eliminate tobacco related disparities. Achievement of these goals will reduce chronic disease morbidity, mortality, and disability related to tobacco use and secondhand smoke exposure. This cooperative agreement program relates to Healthy People 2020 objectives in the topic area of Tobacco Use. In addition, this cooperative agreement program supports the Government Performance Results Modernization Act Long-term Objective 4.6: Reduce Death and Disability Due to Tobacco and the following measures: Tobacco Measure: 4.6 - Reduce death and disability due to tobacco use; 4.6.2 - Reduce per capita cigarette consumption in the U.S. per adult age 18+; 4.6.3 - Reduce the proportion of adults (age 18 and over) who are current cigarette smokers; 4.6.4 – Increase the proportion of the U.S. population covered by comprehensive state and/or local laws making workplaces, restaurants, and bars 100% smoke free (no smoking allowed, no exceptions); 4.6.5 - Reduce the proportion of adolescents (grade 9-12) who are current cigarette smokers. Furthermore, this cooperative agreement program supports national public health priorities and strategic plans including: (1) Centers for Disease Control’s Winnable Battles; (2) Department of Health and Human Service’s Ending the Tobacco Epidemic and Strategic Plan; (3) National Prevention Council’s National Prevention Strategy; (4) Institute of Medicine’s, Ending the Tobacco Problem; and (5) numerous Surgeon General Reports.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 3% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC). | 93.815 | Department of Health and Human Services | 092089 | 26.7 | 26.7 | 26.7 | 6 |

This ELC Competing Supplement addresses priority domestic capacity building around Ebola and other emerging and highly-infectious diseases. The Competing Supplement (1) provides additional resources to accelerate ELC activities around infection control assessment and response, laboratory safety, and global migration, border interventions, and migrant health; and (2) aligns with ELC's existing purpose which is to protect the public health and safety of the American people by enhancing the capacity of public health agencies to effectively detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases. This is accomplished by providing financial and technical resources to (1) strengthen epidemiologic capacity; (2) enhance laboratory capacity; (3) improve information systems; and (4) enhance collaboration among epidemiology, laboratory, and information systems components of public health departments.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 3% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cancer Biology Research | 93.396 | Department of Health and Human Services | 095004 | 0.0 | 0.0 | 0.0 | 2, 6 |

To provide fundamental information on the cause and nature of cancer in people, with the expectation that this will result in better methods of prevention, detection and diagnosis, and treatment of neoplastic diseases. Cancer Biology Research includes the following research programs: cancer cell biology, cancer etiology, structural biology and molecular applications, DNA and chromosomal aberrations, tumor biology and metastasis, and immunology and hematology.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Laboratory Leadership, Workforce Training and Management Development, Improving Public Health Laboratory Infrastructure | 93.065 | Department of Health and Human Services | 095008 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

This program addresses the “Healthy People 2010” focus areas of: #8 – Environmental Health, #10 – Food Safety, #11 – Health Communication, #13 – HIV, #14 – Immunization and Infectious Diseases, # 17 - Medical Product Safety, #20 - Occupational Safety and Health, #23 – Public Health Infrastructure, #24 - Respiratory Diseases and #25 – Sexually Transmitted Diseases.

Its major objective is to improve public health laboratory infrastructure, maintain a competent and trained laboratory workforce, promote laboratory leadership activities to ensure future laboratory leaders, ensure laboratory preparedness for emerging infectious diseases or other biologic and chemical public health threats, promote technology transfer to ensure up-to-date technologies for the testing laboratory, and to enhance communication linkages between state and local public health laboratories, and the clinical laboratory testing community.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Laboratory Leadership, Workforce Training and Management Development, Improving Public Health Laboratory Infrastructure | 93.065 | Department of Health and Human Services | 095009 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

This program addresses the “Healthy People 2010” focus areas of: #8 – Environmental Health, #10 – Food Safety, #11 – Health Communication, #13 – HIV, #14 – Immunization and Infectious Diseases, # 17 - Medical Product Safety, #20 - Occupational Safety and Health, #23 – Public Health Infrastructure, #24 - Respiratory Diseases and #25 – Sexually Transmitted Diseases.

Its major objective is to improve public health laboratory infrastructure, maintain a competent and trained laboratory workforce, promote laboratory leadership activities to ensure future laboratory leaders, ensure laboratory preparedness for emerging infectious diseases or other biologic and chemical public health threats, promote technology transfer to ensure up-to-date technologies for the testing laboratory, and to enhance communication linkages between state and local public health laboratories, and the clinical laboratory testing community.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Adult Blood Lead Epidemiology and Surveillance | 93.030 | Department Of Health And Human Services | 098007 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8, 10 |

The ABLES program is a state-based surveillance program of laboratory-reported adult blood lead levels. The program objective is to build state capacity to initiate, expand, or improve adult blood lead surveillance programs which can accurately measure trends in adult blood lead levels and which can effectively intervene to prevent lead over-exposures.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Centers for Disease Control and Prevention_ Investigations and Technical Assistance | 93.283 | Department of Health and Human Services | 098027 | 193.1 | 193.1 | 193.1 | 6 |

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

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|--|---------------|--|---------|------------------|-------------------|-------------------|--------------|
| Centers for Disease Control and Prevention_ Investigations and Technical Assistance | 93.283 | Department of Health and Human Services | 098027 | 193.1 | 193.1 | 193.1 | ⁶ |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 24% | 24% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

| | | | | | | | |
|--|---------------|--|--------|---------|---------|---------|--------------|
| Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance | 93.944 | Department of Health and Human Services | 098033 | 1,013.6 | 1,013.6 | 1,013.6 | ⁶ |
|--|---------------|--|--------|---------|---------|---------|--------------|

To continue and strengthen effective human immunodeficiency virus (HIV) and acquired immunodeficiency syndrome (AIDS) surveillance programs and to affect, maintain, measure and evaluate the extent of HIV/AIDS incidence and prevalence throughout the United States and its territories, providing information for targeting and implementing HIV prevention activities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 38% | 38% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure for FY 12 is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

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|--|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Supplemental Nutrition Program for Women, Infants, and Children | 10.557 | Department of Agriculture | 098034 | 1,145.6 | 1,145.6 | 1,145.6 | 6 |

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living.

The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 0% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Centers for Disease Control and Prevention_ Investigations and Technical Assistance | 93.283 | Department of Health and Human Services | 098035 | 0.7 | 0.0 | 0.0 | 2, 6, 8 |

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| HIV Prevention Activities_Health Department Based | 93.940 | Department of Health and Human Services | 098037 | 3,989.6 | 3,989.6 | 3,989.6 | 6 |

To assist States and political subdivisions of States in meeting the cost of establishing and maintaining Human Immunodeficiency Virus (HIV) prevention programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 19% | 19% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Universal Newborn Hearing Screening | 93.251 | Department of Health and Human Services | 098071 | 274.7 | 274.7 | 274.7 | 6 |

This program supports state programs for reducing the loss to follow-up of infants who have not passed a physiologic newborn hearing screening examination prior to discharge from the newborn nursery. Although more than 95% of newborns are screened for hearing loss in the first few days of life, nationally about 20-40% of infants for whom further assessment is indicated cannot be documented as having appropriate follow-up. This funding opportunity is to initiate new activities to significantly reduce this loss to follow-up. Support is also provided to one national technical resource center.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 93% | 13% | 13% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Food Safety Cooperative Agreements | 10.479 | Department of Agriculture | 098072 | 162.9 | 162.9 | 162.9 | 6 |

To reduce the incidence of foodborne illnesses associated with meat, poultry, and egg products and to protect the food supply. FSIS is authorized to use cooperative agreements to reflect a relationship between FSIS and cooperators to carry out educational programs or special studies to improve the safety of the nation's food supply. Also, FSIS has been directed to further develop the Food Emergency Response Network, a network of Federal, state and local laboratories that provides the nation the analytic capabilities and capacity it needs to cope with agents threatening the food supply.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 78% | 78% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure for FY 12 is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Block Grants for Community Mental Health Services | 93.958 | Department of Health and Human Services | 098074 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

To provide financial assistance to States and Territories to enable them to carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

| | | | | | | | |
|---|---------------|--|--------|------|------|-----|-------|
| Drug and Alcohol Services Information System | 93.022 | Department Of Health And Human Services | 098084 | 71.4 | 71.4 | 0.0 | 6, 10 |
|---|---------------|--|--------|------|------|-----|-------|

Requires the Secretary of Health and Human Services, acting through the Administrator of the Substance Abuse Mental Health Services Administration, to develop a national data set on characteristics of clients admitted to the public substance abuse treatment facilities. Information collected assists SAMHSA and the states in accounting for alcohol/drug treatment funds provided to the states in the Substance Abuse Prevention and Treatment Block Grant (SAPT). The profiles are also used in reports to Congress on the public substance abuse system.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 0% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|----------------|
| Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities | 93.817 | Department of Health and Human Services | 098087 | 0.0 | 0.0 | 0.0 | ^{2,6} |

This program covers two separate, but related projects: Part A – Health Care System Preparedness for Ebola and Part B – Development of a Regional Network for Ebola Patient Care. The purpose of this program is to (1) improve healthcare system preparedness for Ebola and (2) develop a regional hospital network for Ebola patient care.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 0% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

| | | | | | | | |
|--|---------------|----------------------------------|--------|------|------|------|----------------|
| Senior Farmers Market Nutrition Program | 10.576 | Department of Agriculture | 098094 | 78.6 | 78.6 | 78.6 | ^{2,6} |
|--|---------------|----------------------------------|--------|------|------|------|----------------|

(1) To provide fresh, nutritious, unprepared, locally grown fruits, vegetables, herbs and honey from farmers markets, roadside stands and community supported agriculture programs to low-income seniors, and (2) to increase the consumption of agricultural commodities by expanding, developing, or aiding in the development and expansion of domestic farmers markets, roadside stands, and community supported agriculture programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 61% | 14% | 14% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--------------------------------------|---------|------------------|-------------------|-------------------|--------------|
| Senior Farmers Market Nutrition Program | 10.576 | Department of Agriculture | 098095 | 8.9 | 8.9 | 8.9 | ⁶ |

(1) To provide fresh, nutritious, unprepared, locally grown fruits, vegetables, herbs and honey from farmers markets, roadside stands and community supported agriculture programs to low-income seniors, and (2) to increase the consumption of agricultural commodities by expanding, developing, or aiding in the development and expansion of domestic farmers markets, roadside stands, and community supported agriculture programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 26% | 0% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

| | | | | | | | |
|---|---------------|--------------------------------------|--------|-------|-------|-------|----------------|
| WIC Farmers' Market Nutrition Program (FMNP) | 10.572 | Department of Agriculture | 098096 | 115.5 | 115.5 | 115.5 | ^{2,6} |
|---|---------------|--------------------------------------|--------|-------|-------|-------|----------------|

To provide fresh, nutritious, unprepared, locally grown fruits and vegetables from farmers markets to women, infants, and children who participate in the Special Supplemental Nutrition Program for Women, Infants and Children (WIC); and to expand the awareness and use of farmers' markets and increase sales at such markets.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 57% | 18% | 18% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Supplemental Nutrition Program for Women, Infants, and Children | 10.557 | Department of Agriculture | 098097 | 5.7 | 5.7 | 5.7 | 6 |

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living.

The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 41% | 0% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Maternal and Child Health Services Block Grant to the States | 93.994 | Department of Health and Human Services | 099001 | 7,387.7 | 7,387.7 | 7,387.7 | 6 |

To enable States to maintain and strengthen their leadership in planning, promoting, coordinating and evaluating health care for pregnant women, mothers, infants, and children, children with special health care needs (CSHCN) and families in providing health services for maternal and child health populations who do not have access to adequate health care.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 23% | 23% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Vital Statistics Improvement Program | 93.066 | Department of Health and Human Services | 099002 | 0.0 | 0.0 | 0.0 | 4, 6, 8 |

To improve the timeliness, quality and sustainability of the de-centralized vital statistics system by adopting nationally-developed, consensus standards and guidelines; by actively working with states to re-engineer their state-owned and operated systems using these standards/guidelines; and by improving the efficiency of business operations of state vital statistics programs. Working collaboratively between State and Federal agencies, the goal is to facilitate the development and implementation of re-engineered systems in all 57 registration areas. These will be systems that can: (1) provide quality and timely data for public health surveillance and medical research; (2) meet citizen needs for legal copies of their birth and death records, including providing paper copies of records to citizens for their immediate legal or personal use, and at citizens' request, transferring records electronically to local, State or Federal agencies to satisfy an agency's need for a record; meet Federal agencies' needs for record verification and authentication; (3) result in comparable vital registration/statistics systems in each state; (4) use national standards and guidelines, including the 2003 revision of the U.S. Standard Certificates of Birth and Death and the Report of Fetal Death, the ICD-10 classification system, the FIPS geographic coding scheme, and the standard HL-7 vital events messaging; (5) support national security and privacy requirements; (6) integrate or harmonize easily with other public health systems such as Public Health Information Network (PHIN), immunization registries, and newborn screening, and (7) use Internet technology.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| This grant is a federal contract that is cost reimbursement, therefore we do not invoice until the services have been provided. The performance measure will always reflect 100% met. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Vital Statistics Improvement Program | 93.066 | Department of Health and Human Services | 099003 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

To improve the timeliness, quality and sustainability of the de-centralized vital statistics system by adopting nationally-developed, consensus standards and guidelines; by actively working with states to re-engineer their state-owned and operated systems using these standards/guidelines; and by improving the efficiency of business operations of state vital statistics programs. Working collaboratively between State and Federal agencies, the goal is to facilitate the development and implementation of re-engineered systems in all 57 registration areas. These will be systems that can: (1) provide quality and timely data for public health surveillance and medical research; (2) meet citizen needs for legal copies of their birth and death records, including providing paper copies of records to citizens for their immediate legal or personal use, and at citizens' request, transferring records electronically to local, State or Federal agencies to satisfy an agency's need for a record; meet Federal agencies' needs for record verification and authentication; (3) result in comparable vital registration/statistics systems in each state; (4) use national standards and guidelines, including the 2003 revision of the U.S. Standard Certificates of Birth and Death and the Report of Fetal Death, the ICD-10 classification system, the FIPS geographic coding scheme, and the standard HL-7 vital events messaging; (5) support national security and privacy requirements; (6) integrate or harmonize easily with other public health systems such as Public Health Information Network (PHIN), immunization registries, and newborn screening, and (7) use Internet technology.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| This grant is a federal contract that is cost reimbursement, therefore we do not invoice until the services have been provided. The performance measure will always reflect 100% met. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Vital Statistics Improvement Program | 93.066 | Department of Health and Human Services | 099006 | 293.1 | 0.0 | 0.0 | 6, 8 |

To improve the timeliness, quality and sustainability of the de-centralized vital statistics system by adopting nationally-developed, consensus standards and guidelines; by actively working with states to re-engineer their state-owned and operated systems using these standards/guidelines; and by improving the efficiency of business operations of state vital statistics programs. Working collaboratively between State and Federal agencies, the goal is to facilitate the development and implementation of re-engineered systems in all 57 registration areas. These will be systems that can: (1) provide quality and timely data for public health surveillance and medical research; (2) meet citizen needs for legal copies of their birth and death records, including providing paper copies of records to citizens for their immediate legal or personal use, and at citizens' request, transferring records electronically to local, State or Federal agencies to satisfy an agency's need for a record; meet Federal agencies' needs for record verification and authentication; (3) result in comparable vital registration/statistics systems in each state; (4) use national standards and guidelines, including the 2003 revision of the U.S. Standard Certificates of Birth and Death and the Report of Fetal Death, the ICD-10 classification system, the FIPS geographic coding scheme, and the standard HL-7 vital events messaging; (5) support national security and privacy requirements; (6) integrate or harmonize easily with other public health systems such as Public Health Information Network (PHIN), immunization registries, and newborn screening, and (7) use Internet technology.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Supplemental Nutrition Program for Women, Infants, and Children | 10.557 | Department of Agriculture | 099007 | 41,916.2 | 41,916.2 | 41,916.2 | 6 |

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living.

The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 88% | 55% | 55% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Preventive Health and Health Services Block Grant | 93.991 | Department of Health and Human Services | 099008 | 534.3 | 0.0 | 0.0 | 6, 8 |

To provide States with the resources to improve the health status of the population of each grantee by: (A) conducting activities leading to the accomplishment of the most current Healthy People objectives for the nation; (B) rapidly responding to emerging health threats; (C) providing emergency medical services excluding most equipment purchases; (D) providing services for sex offense victims including prevention activities; and (E) coordinating related administration, education, monitoring and evaluation activities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | N/A | N/A |
| <p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant covers a two year budget period. Delays in receiving funding from the CDC cause this and other grants that fall under the Federal Fiscal Year budget period (October - September) to reflect a lower than average funding utilization percentage. However in the second year of funding the calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>Due to the restructure of Health Care Reform, it is not anticipated that this grant will be renewed after 9/30/12, therefore a performance measure will not be calculated for FY 14.</p> | | | |

**State of Arizona
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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | 099015 | 239.3 | 239.3 | 239.3 | 6 |

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 61% | 61% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure for FY 12 is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

**State of Arizona
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(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | 099018 | 3,881.2 | 3,881.2 | 3,881.2 | 6 |

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 71% | 71% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure for FY 12 is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | 099019 | 918.4 | 918.4 | 918.4 | 6 |

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 57% | 57% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|--------------|
| Emergency Medical Services for Children | 93.127 | Department of Health and Human Services | 099020 | 141.6 | 141.6 | 141.6 | ⁶ |

To support demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 19% | 19% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

| | | | | | | | |
|--------------------------------|---------------|--|--------|---------|---------|---------|----------------|
| HIV Care Formula Grants | 93.917 | Department of Health and Human Services | 099021 | 1,159.2 | 1,159.2 | 1,159.2 | ^{2,6} |
|--------------------------------|---------------|--|--------|---------|---------|---------|----------------|

To enable States and Territories to improve the quality, availability, and organization of a comprehensive continuum of HIV/AIDS health care and support services for individuals and families living with Human Immunodeficiency Virus (HIV) disease.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 75% | 8% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Injury Prevention and Control Research and State and Community Based Programs | 93.136 | Department of Health and Human Services | 099028 | 476.6 | 476.6 | 476.6 | 6 |

RESEARCH GRANTS: (1) To support injury control research on priority issues; (2) to integrate aspects of engineering, public health, behavioral sciences, medicine, engineering, health policy, economics and other disciplines in order to prevent and control injuries more effectively; (3) to rigorously apply and evaluate current and new interventions, methods, and strategies that focus on the prevention and control of injuries; (4) to stimulate and support Injury Control Research Centers (ICRCs) in academic institutions which will develop a comprehensive and integrated approach to injury control research and training; and (5) to bring the knowledge and expertise of ICRCs to bear on the development of effective public health programs for injury control. STATE AND COMMUNITY PROGRAM GRANTS/COOPERATIVE AGREEMENTS: (1) To develop and evaluate new methods or to evaluate existing methods and techniques used in injury surveillance by public health agencies; and (2) to develop, expand, or improve injury control programs to reduce morbidity, mortality, severity, disability, and cost from injuries.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 13% | 13% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Commodity Supplemental Food Program | 10.565 | Department of Agriculture | 099030 | 997.6 | 997.6 | 997.6 | 6 |

To improve the health and nutritional status of low-income pregnant women, postpartum and breastfeeding women up to one year postpartum, infants, children up to, and including, age 5, and elderly persons age 60 years and older through the donation of supplemental USDA Foods, which are distributed through public and non-profit private local agencies such as food banks and community action organizations.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 91% | 64% | 64% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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Federal Operating Budget Detail
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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Public Health Emergency Preparedness | 93.069 | Department of Health and Human Services | 099031 | 12,656.4 | 12,656.4 | 12,656.4 | 6 |

The PHEP program is a critical source of funding, guidance, and technical assistance for state, territorial, and local public health departments. Preparedness activities funded by the PHEP program are targeted specifically for the development of emergency-ready public health departments that are flexible and adaptable. These efforts support the National Response Framework (NRF), which guides how the nation responds to all types of hazards including infectious disease outbreaks; natural disasters; biological, chemical, and radiological incidents; and explosions.

To help public health departments with their strategic planning, CDC identified 15 public health preparedness capabilities to serve as national public health preparedness standards. State and local jurisdictions can use CDC's Public Health Preparedness Capabilities: National Standards for State and Local Planning to better organize their work and identify the capabilities they have the resources to build or sustain. These standards help ensure that federal preparedness funds are directed to priority areas within individual jurisdictions.

The 2012 PHEP program is currently funded via a joint cooperative agreement award and aligned with the Hospital Preparedness Program (HPP). PHEP program guidance assists the 62 PHEP awardees in demonstrating measurable and sustainable progress toward achieving the 15 public health preparedness capabilities and other activities that promote safer and more resilient communities.

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Public Health Emergency Preparedness | 93.069 | Department of Health and Human Services | 099031 | 12,656.4 | 12,656.4 | 12,656.4 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 73% | 73% |
| <p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure for FY 12 is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> <p>Percentage of Stakeholders providing public comment on emergency preparedness plans and their implementation</p> <p>This measures the percentage of pubic comment/information received from stakeholders on the review and assessment of preparedness plans developed within the State of Arizona and found on our state website. It is a program requirement for the grant.</p> | | | |

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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Projects for Assistance in Transition from Homelessness (PATH) | 93.150 | Department of Health and Human Services | 099038 | 1,425.8 | 1,425.8 | 0.0 | 6 |

To provide financial assistance to States to support services for individuals who are suffering from serious mental illness or serious mental illness and substance abuse; and are homeless or at imminent risk of becoming homeless. Programs and activities include: (1) Outreach services; (2) screening and diagnostic treatment services; (3) habilitation and rehabilitation services; (4) community mental health services; (5) alcohol or drug treatment services; (6) staff training; (7) case management services; (8) supportive and supervisory services in residential settings; (9) referrals for primary health services, job training, educational services, and relevant housing services; and (10) prescribed set of housing services.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | NA | 100% | NA |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 77% | 77% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Partnership Grant Program to Improve Minority Health | 93.296 | Department of Health and Human Services | 099042 | 0.0 | 0.0 | 0.0 | 2, 6 |

To facilitate the improvement of minority health and eliminate health disparities (adult/child immunization, asthma, cancer, diabetes, heart disease and stroke, HIV, infant mortality, and mental health) through the development of partnerships with state and territorial offices of minority health.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | N/A | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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Agency: Department of Health Services

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Block Grants for Prevention and Treatment of Substance Abuse | 93.959 | Department of Health and Human Services | 099043 | 29,381.1 | 29,381.1 | 0.0 | 6 |

To provide financial assistance to States and Territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 112% | 100% | NA |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |
| The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 0% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants to States to Support Oral Health Workforce Activities | 93.236 | Department of Health and Human Services | 099047 | 0.0 | 0.0 | 0.0 | 2, 6 |

Grants to States to Support Oral Health Workforce Activities assists states to develop and implement innovative programs to address the dental workforce needs of designated dental health professional shortage areas.

Grants for Residency Training in Dental Public Health are no longer funded, but were supported under this CFDA and are now supported under Section 748 of the Patient Protection and Affordable Care Act of 2010.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Food Safety and Security Monitoring Project | 93.448 | Department of Health and Human Services | 099050 | 445.8 | 445.8 | 445.8 | 6 |

To complement, develop and improve State, Indian Tribal, and local food safety and security testing programs through the provision of supplies, personnel, facility upgrades, training in current food testing methodologies and participation in proficiency testing to establish additional reliable laboratory sample analysis capacity and analysis of surveillance samples. New programs will be included to complement, develop and improve State, Indian Tribal, and local food safety and security analyses of foods and food products related to radiological terrorism or other emergency situations through the provision of supplies, personnel, facility upgrades, training in current food testing methodologies, participation in proficiency testing to establish additional reliable laboratory sample analysis capacity, participation in method enhancement activities to extend analysis capability, and analysis of surveillance samples in the event of a large-scale radiological terrorism event affecting foods or food products.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 81% | 80% | 80% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| This grant fell under 099055 for FY 09. | | | |
| The calculated performance measure for FY 12 is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Block Grants for Community Mental Health Services | 93.958 | Department of Health and Human Services | 099056 | 9,992.4 | 9,992.4 | 0.0 | 6 |

To provide financial assistance to States and Territories to enable them to carry out the State's plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | NA | 87% | 97% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The Arizona Department of Health Services (ADHS) will report on all FY 2015 and FY 2016 performance metrics for this grant. In FY 2017, management of this grant will transfer to AHCCCS. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 87% | 12% | 12% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Family Violence Prevention and Services/Battered Women's Shelters Grants to States and Indian Tribes | 93.671 | Department of Health and Human Services | 099067 | 2,006.2 | 2,006.2 | 2,006.2 | 6 |

To assist States and Native American Tribes (including Alaska Native Villages) and Tribal Organizations [Tribes] in efforts to increase public awareness about, and primary and secondary prevention of family violence, domestic violence, and dating violence; and assist States and Tribes in efforts to provide immediate shelter and supportive services for victims of family violence, domestic violence, or dating violence, and their dependents.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 47% | 0% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices | 93.130 | Department of Health and Human Services | 099073 | 196.6 | 196.6 | 196.6 | 6 |

To coordinate local, State, and Federal resources contributing to primary care service delivery and workforce issues in the State to meet the needs of medically-underserved populations through health centers and other community-based providers of comprehensive primary care and the retention, recruitment, and oversight of health professions for medically underserved populations.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 15% | 15% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Maternal and Child Health Federal Consolidated Programs | 93.110 | Department of Health and Human Services | 099074 | 108.1 | 108.1 | 108.1 | 6 |

To carry out special maternal and child health (MCH) projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; for grants relating to hemophilia without regard to age; and for the screening of newborns for sickle cell anemia, and other genetic disorders. and to support comprehensive hemophilia diagnostic and treatment centers. These grants are funded with a set-aside from the MCH Block grant program. SPRANS grants are funded with 15 percent of the Block Grant appropriation of up to \$600 million. When the appropriation exceeds \$600 million, 12.75 percent of the amount over \$600 million is set aside for the Community Integrated Service Systems grants. 15 percent of the balance remaining over \$600 million is also for SPRANS. The CISS program is to develop and expand the following: (1) Home visitation; (2) increased participation of obstetricians and pediatricians; (3) integrated service delivery systems; (4) maternal and child health centers for women and infants, under the direction of a not-for-profit hospital; (5) services for rural populations; and (6) community-based services for children with special health care needs in order to enhance or develop an integrated services system. In FY 2008 Congress first funded the Combating Autism Act program, which is for early detection, education and intervention activities on autism and other developmental disorders.

First funded in 2004, the Heritable Disorders Program is established to improve the ability of States to provide newborn and child screening for heritable disorders and affect the lives of all of the nation's infants and children. Newborn and child screening occur at intervals across the life span of every child. Newborn screening universally provides early identification and follow-up for treatment of infants affected by certain genetic, metabolic, hormonal and/or functional conditions. It is expected that newborn and child screening will expand as the capacity to screen for genetic and congenital conditions expands.

First funded in 2009, the Congenital Conditions program is established to provide information and support services to women and their families that have received a diagnosis for Down Syndrome, Spina Bifida, Dwarfism and other prenatally or postnatally diagnosed conditions.

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Maternal and Child Health Federal Consolidated Programs | 93.110 | Department of Health and Human Services | 099074 | 108.1 | 108.1 | 108.1 | 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 45% | 45% |
| <p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>This grant shares across the MCH Block Grant, index 99001 and expense transfers had not been made prior to the end of the FY 10 to balance out the account.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Project Grants and Cooperative Agreements for Tuberculosis Control Programs | 93.116 | Department of Health and Human Services | 099075 | 1,811.2 | 1,811.2 | 1,811.2 | 6 |

To assist State and local health agencies in carrying out tuberculosis (TB) control activities designed to prevent transmission of infection and disease. Financial assistance is provided to TB programs to ensure that the program needs for the core TB prevention and control activities are met: finding all cases of active tuberculosis and ensuring completion of therapy; finding and screening persons who have had contact with TB patients, evaluating them for TB infection and disease, and ensuring completion of appropriate treatment, and conducting TB surveillance and TB public health laboratory activities that are essential to addressing these priorities. Each of these core activities (completion of therapy, contact investigation, TB surveillance, and TB laboratory activities) is essential to effective TB prevention and control, and they are mutually reinforcing. Thus, they constitute a 'package' of core activities. These are the highest priority TB prevention and control activities and should be carried out by all State and local TB prevention and control programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 69% | 32% | 32% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Supplemental Nutrition Program for Women, Infants, and Children | 10.557 | Department of Agriculture | 099076 | 80,677.5 | 80,677.5 | 80,677.5 | 2,6 |

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living.

The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 74% | 33% | 33% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Project Grants and Cooperative Agreements for Tuberculosis Control Programs | 93.116 | Department of Health and Human Services | 099077 | 114.5 | 0.0 | 0.0 | 2, 6, 8 |

To assist State and local health agencies in carrying out tuberculosis (TB) control activities designed to prevent transmission of infection and disease. Financial assistance is provided to TB programs to ensure that the program needs for the core TB prevention and control activities are met: finding all cases of active tuberculosis and ensuring completion of therapy; finding and screening persons who have had contact with TB patients, evaluating them for TB infection and disease, and ensuring completion of appropriate treatment, and conducting TB surveillance and TB public health laboratory activities that are essential to addressing these priorities. Each of these core activities (completion of therapy, contact investigation, TB surveillance, and TB laboratory activities) is essential to effective TB prevention and control, and they are mutually reinforcing. Thus, they constitute a 'package' of core activities. These are the highest priority TB prevention and control activities and should be carried out by all State and local TB prevention and control programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| This grant is a federal contract that is cost reimbursement, therefore we do not invoice until the services have been provided. The performance measure will always reflect 100% met. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Immunization Cooperative Agreements | 93.268 | Department of Health and Human Services | 099086 | 7,667.9 | 7,667.9 | 7,667.9 | 6 |

To assist states and communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases (including measles, rubella, poliomyelitis, diphtheria, pertussis, tetanus, hepatitis B, hepatitis A, varicella, mumps, haemophilus influenza type b, influenza, and pneumococcal pneumonia).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 54% | 54% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

| | | | | | | | |
|--|---------------|--|--------|-------|-------|-------|-----|
| Grants to States for Loan Repayment Program | 93.165 | Department of Health and Human Services | 099099 | 135.0 | 135.0 | 135.0 | 2,6 |
|--|---------------|--|--------|-------|-------|-------|-----|

To increase the availability of primary health care in health professional shortage areas (HPSAs) by assisting States in operating programs for the repayment of educational loans of health professionals in return for their practice in HPSAs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 34% | 34% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Public Health Improvement Initiative | 93.292 | Department of Health and Human Services | 992030 | 163.0 | 0.0 | 0.0 | 6, 8 |

The purpose of the program is to provide support for accelerating public health accreditation readiness activities; to provide additional support for performance management and improvement practices; and, for the development, identification and dissemination of evidence-based policies and practices (i.e., best and promising practices.).

This program supports the Healthy People 2020 focus area of addressing Public Health Infrastructure (<http://www.healthypeople.gov/hp2020/>). Cross-jurisdictional (state, local, tribal, territorial, regional, community, and border) collaborations are encouraged to increase the impact of limited resources, improve efficiency, and to leverage other related health reform efforts/projects.

Measurable outcomes of the program align with the following performance goals:

- 1) Increased efficiencies (saving time/money) of program services and/or operations,
- 2) Increased effectiveness (use of evidence-based policies and practices) Improved health outcome is a example of increased effectiveness., and,
- 3) Increased readiness for applying to and achieving accreditation by the Public Health Accreditation Board PHAB. (More information on accreditation activities can be found on the PHAB web site at <http://www.phaboard.org/>).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 50% | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Behavioral Risk Factor Surveillance System | 93.336 | Department of Health and Human Services | 992044 | 25.2 | 25.2 | 25.2 | 6 |

The purpose of this program is to provide assistance to State and Territorial Health Departments to maintain and expand:

- 1) Specific health surveillance on the behaviors of the general adult population that contribute to the occurrences and prevention of chronic diseases, injuries, and other public health threats through the Behavioral Risk Factor Surveillance System (BRFSS), and
- 2) Collection, analysis, and dissemination of BRFSS data to State and Territorial Health Department categorical programs for their use in assessing trends, directing program planning, evaluating program priorities, developing policy, and targeting relevant population groups.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 23% | 23% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Centers for Disease Control and Prevention_ Investigations and Technical Assistance | 93.283 | Department of Health and Human Services | 998002 | 1,209.0 | 1,209.0 | 1,209.0 | 6 |

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Centers for Disease Control and Prevention_ Investigations and Technical Assistance | 93.283 | Department of Health and Human Services | 998002 | 1,209.0 | 1,209.0 | 1,209.0 | ⁶ |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 75% |
| <p>The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year.</p> <p>The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date.</p> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Strengthening Public Health Services at the Outreach Offices of the U.S.-Mexico Border Health Commission | 93.018 | Department of Health and Human Services | 998006 | 411.3 | 411.3 | 411.3 | 6 |

This initiative addresses and targets outreach and health promotion activities; evaluation and assessments; health data analysis and surveillance; public information, promotion and communication; Healthy Border/Healthy Gente activities; and will work with communities to implement programs to improve the health of border residents; and will publicize the achievements and challenges of border health; and will provide programmatic and administrative support to the members and staff of the United States - Mexico Border Health Commission. This assistance is geared to support current, on-going and proposed public health initiatives in this border region that support the goals and objectives of the United States - Mexico Border Health Commission as it serves to strengthen access to health care, disease prevention, and public health along the state border.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | 51% | 51% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure for FY 12 is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Capacity Building | 93.240 | Department of Health and Human Services | 998009 | 271.4 | 271.4 | 271.4 | 6 |

To fulfill the mandated objectives of the Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA) and the Superfund Amendments and Reauthorization Act (SARA) of 1986, as amended, in coordination with Agency for Toxic Substances and Disease Registry (ATSDR), by assisting public health agencies to build capacity to conduct (1) Health consultations, (2) public health assessments, (3) exposure investigations, (4) community involvement, (5) health education, and (6) public health studies.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 55% | 11% | 11% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 998017 | (1.4) | 0.0 | 0.0 | 2, 6, 8 |

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |
| This grant end 9/29/13 therefore there will be no performance measures for FY 14 and FY 15. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Supplemental Nutrition Program for Women, Infants, and Children | 10.557 | Department of Agriculture | 998041 | 30.2 | 0.0 | 0.0 | 1, 2, 6 |

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living.

The Food and Nutrition Service (FNS) makes funds available to participating State health agencies and Indian Tribal Organizations (ITOs) that, in turn, distribute the funds to participating local agencies. State and local agencies use WIC funds to pay the costs of specified supplemental foods provided to WIC participants, and to pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion and health care referrals.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Bioterrorism Hospital Preparedness Program | 93.889 | Department of Health and Human Services | 998086 | 5,993.6 | 5,993.6 | 5,993.6 | 6 |

To ready hospitals and other healthcare systems, in collaboration with other partners, to deliver coordinated and effective care to victims of terrorism and other public health emergencies.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 43% | 86% | 86% |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | | |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | | |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|--------------|
| Preventive Health Services_Sexually Transmitted Diseases Control Grants | 93.977 | Department of Health and Human Services | 999005 | 1,451.7 | 1,451.7 | 1,451.7 | ⁶ |

To reduce morbidity and mortality by preventing cases and complications of sexually transmitted diseases (STD). Project grants under Section 318c awarded to State and local health departments emphasize the development and implementation of nationally uniform prevention and control programs which focus on disease intervention activities designed to reduce the incidence of these diseases, with applied research, demonstration, and public and professional education activities supporting these basic program activities authorized under Section 318b of the Public Health Service Act.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 54% | 27% | 27% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

| | | | | | | | |
|--|---------------|--|--------|-------|-------|-------|--------------|
| Preventive Health and Health Services Block Grant | 93.991 | Department of Health and Human Services | 999008 | 707.4 | 707.4 | 707.4 | ⁶ |
|--|---------------|--|--------|-------|-------|-------|--------------|

To provide States with the resources to improve the health status of the population of each grantee by: (A) conducting activities leading to the accomplishment of the most current Healthy People objectives for the nation; (B) rapidly responding to emerging health threats; (C) providing emergency medical services excluding most equipment purchases; (D) providing services for sex offense victims including prevention activities; and (E) coordinating related administration, education, monitoring and evaluation activities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | | N/A | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements | 93.074 | Department of Health and Human Services | 999034 | 77.2 | 77.2 | 77.2 | 2, 6 |

The purpose of the 2012-2017 HPP-PHEP aligned programs cooperative agreement is to provide resources that support state, local, territorial, and tribal public health departments and healthcare systems/organizations in demonstrating measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared and resilient communities. [NOTE: For additional detailed information on the HPP program, please see CFDA 93.889. For additional detailed information on the PHEP program, please see CFDA 93.069].

| Performance Measures | 2015 | 2016 | 2017 |
|---|------|------|------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 100% | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

| | | | | | | | |
|--|---------------|--|--------|-----|-----|-----|------|
| Childhood Lead Poisoning Prevention Projects, State and Local Childhood Lead Poisoning Prevention and Surveillance of Blood Lead Levels in Children | 93.197 | Department of Health and Human Services | 999041 | 0.0 | 0.0 | 0.0 | 2, 6 |
|--|---------------|--|--------|-----|-----|-----|------|

To (1) Develop and/or enhance a surveillance system that monitors all blood lead levels; (2) assure that children who are potentially exposed to lead receive follow up care; (3) assure awareness and action among the general public and affected professionals in relation to preventing childhood lead poisoning in high risk areas in collaboration with other government and community based organizations.

| Performance Measures | 2015 | 2016 | 2017 |
|---|------|------|------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | N/A | N/A |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State and Territorial and Technical Assistance Capacity Development Minority HIV/AIDS Demonstration Program | 93.006 | Department of Health and Human Services | 999042 | 158.3 | 158.3 | 158.3 | 6 |

A collaborative effort to demonstrate that the involvement of State and Territorial Offices of Minority Health in coordinating a statewide response to the HIV/AIDS crisis in minority communities can have a greater impact on the communities' understanding of the disease, and the coordination of prevention and treatment services for minority populations, than agencies and/or organizations working independently; and to stimulate and foster the development of effective and durable service delivery capacity for HIV prevention and treatment among organizations closely linked with the minority populations.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 68% | 68% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| Grant award not received until FY 11 therefore no performance measure has been calculated for FY 09 and FY 10. This grant was originally found under grant phase 099042. | | | |
| For subsequent years, the calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Injury Prevention and Control Research and State and Community Based Programs | 93.136 | Department of Health and Human Services | 999071 | 246.3 | 246.3 | 246.3 | 6 |

RESEARCH GRANTS: (1) To support injury control research on priority issues; (2) to integrate aspects of engineering, public health, behavioral sciences, medicine, engineering, health policy, economics and other disciplines in order to prevent and control injuries more effectively; (3) to rigorously apply and evaluate current and new interventions, methods, and strategies that focus on the prevention and control of injuries; (4) to stimulate and support Injury Control Research Centers (ICRCs) in academic institutions which will develop a comprehensive and integrated approach to injury control research and training; and (5) to bring the knowledge and expertise of ICRCs to bear on the development of effective public health programs for injury control. STATE AND COMMUNITY PROGRAM GRANTS/COOPERATIVE AGREEMENTS: (1) To develop and evaluate new methods or to evaluate existing methods and techniques used in injury surveillance by public health agencies; and (2) to develop, expand, or improve injury control programs to reduce morbidity, mortality, severity, disability, and cost from injuries.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 69% | 66% | 66% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Affordable Care Act (ACA) Abstinence Education Program | 93.235 | Department of Health and Human Services | 999082 | 1,099.4 | 1,099.4 | 1,099.4 | 6 |

To enable States to provide abstinence education, and at the option of the State, where appropriate, mentoring, counseling, and adult supervision to promote abstinence from sexual activity, with a focus on those groups which are most likely to bear children out-of-wedlock. The Affordable Health Care Act (ACA) appropriated funding for this program through FY 2014.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 0% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| Funding was suspended during FY 10, and re-instated halfway through FY 11, resulting in lower percentages of funding expended. | | | |
| The calculated performance measure for FY 12 is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |
| The performance measure for FY 13 was lower due to the prior year's encumbrances. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Medical Services for Children | 93.127 | Department of Health and Human Services | 999084 | 203.0 | 203.0 | 203.0 | 2, 6 |

To support demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 95% | 0% | 75% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |
| The calculated performance measure is over 100% because Pass Thru and/or Professional and Outside Services have already been encumbered through the execution of a completed contract, ISA or IGA, and are included in the total expenditures to date. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Centers for Disease Control and Prevention_ Investigations and Technical Assistance | 93.283 | Department of Health and Human Services | 999093 | 1,367.5 | 1,367.5 | 1,367.5 | 6 |

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions. Investigations and evaluation of all methods of controlling or preventing disease and disability are carried out by providing epidemic aid, surveillance, technical assistance, consultation, and program support; and by providing leadership and coordination of joint national, State, and local efforts. STEPS- To enable communities to reduce the burden of chronic disease, including: preventing diabetes among populations with pre-diabetes; increasing the likelihood that persons with undiagnosed diabetes are diagnosed; reducing complications of diabetes; preventing overweight and obesity; reducing overweight and obesity; and reducing the complications of asthma. STEPS will achieve these outcomes by improving nutrition; increasing physical activity; preventing tobacco use and exposure, targeting adults who are diabetic or who live with persons with asthma; increasing tobacco cessation, targeting adults who are diabetic or who live with persons with asthma; increasing use of appropriate health care services; improving the quality of care; and increasing effective self-management of chronic diseases and associated risk factors. REACH - REACH U.S. supports community coalitions that design, implement, evaluate, and disseminate community-driven strategies to eliminate health disparities Racial and ethnic groups targeted include: African American/Black, American Indian/Alaska Native, Asian, Native Hawaiian/Other Pacific Islander, and Hispanic/Latino. Health priority areas include: breast and cervical cancer; cardiovascular disease; diabetes mellitus; adult/older adult immunization, hepatitis B, and/or tuberculosis; asthma; and infant mortality.

Vulnerable Populations: The purpose of this program is to reduce morbidity, premature mortality, and eliminate health disparities associated with diabetes. This will be done by funding organizations to mobilize community partners and assist them to effectively plan, develop, implement, and evaluate community-based interventions to reduce the risk factors that influence the disproportionate burden of diabetes in vulnerable populations borne by many communities in regions across the country.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 91% | 90% | 90% |
| The funding utilization ratio is used to measure the administrative efficiency of the grant. The ratio compares the percentage of grant expenditure and encumbrance as of the fiscal year end with the percentage of budget period elapsed by the end of fiscal year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Health Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 267,351.7 | 264,322.5 | 220,898.0 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 282.0 | | | |
| FTE | | | | 282.0 | | | |
| Personal Services | | | | 16,133.0 | | | |
| Employee-Related Expenditures | | | | 6,392.7 | | | |
| All Other Operating Expenditures | | | | 118,243.7 | | | |
| Subtotal | | | | 140,769.4 | | | |
| Land Acquisition and Capital Projects | | | | -0.3 | | | |
| Pass-Through Funds | | | | 114,329.9 | | | |
| Total Uses of Funds | | | | 255,099.0 ¹⁶ | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Governor's Office of Highway Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|---|---------|------------------|-------------------|-------------------|----------------|
| State and Community Highway Safety | 20.600 | Department of Transportation | 200200 | 378.8 | 420.0 | 420.0 | ^{2,6} |

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Contracts negotiated, written, and executed. | 360 | 298 | 277 |
| Data collected from actual proposals received. | | | |

| | | | | | | | |
|---|---------------|---|--------|-------|-------|-------|----------------|
| State and Community Highway Safety | 20.600 | Department of Transportation | 200300 | 333.5 | 333.5 | 333.5 | ^{2,6} |
|---|---------------|---|--------|-------|-------|-------|----------------|

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-----------------|-----------------|-----------------|
| Contracts negotiated, written, and executed. | 360 | 298 | 277 |
| Data collected from actual proposals received. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Percent complete. | 75% | 100% | NA |
| Geologic mapping and geodatabase compilation in the Phoenix, Arizona area. | | | |
| Percent complete. | 75% | 100% | NA |
| Geologic mapping in the Plomosa Mountains and Cactus Plain area, western Arizona. | | | |
| Percent complete. | 75% | 100% | NA |
| Geologic mapping in the southern Bradshaw Mountains, central Arizona. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Governor's Office of Highway Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State and Community Highway Safety | 20.600 | Department of Transportation | 200500 | 5,491.3 | 5,350.0 | 5,350.0 | 2, 6 |

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Decrease total fatality rate per 100 million vehicle miles traveled using a 3 year calendar base average. | 1.36 | 1.35 | 1.34 |
| Crash data compiled for calendar year from Arizona Dept. of Transportation, Traffic Records Section. | | | |

| | | | | | | | |
|--|---------------|---|--------|-------|-------|-------|------|
| Incentive Grant Program to Increase Motorcyclist Safety | 20.612 | Department of Transportation | 202600 | 153.3 | 153.3 | 153.3 | 2, 6 |
|--|---------------|---|--------|-------|-------|-------|------|

Encourage States to adopt and implement effective programs to reduce the number of single and multi-vehicle crashes involving motorcyclists.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To decrease motorcycle fatalities 4.0% | 127 | 127 | 127 |
| Actual data reported by the Arizona Dept of Transportation. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: **Governor's Office of Highway Safety**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|------|------|------|
| Enforcing Underage Drinking Laws Program | 16.727 | Department of Justice | 204800 | 13.0 | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | |
| <p>The EUDL Discretionary Program supports and enhances efforts by States, Territories, and the District of Columbia, in cooperation with local jurisdictions, to prohibit the sale of alcoholic beverages to, or consumption of alcoholic beverages by minors. (For the purpose of this solicitation, 'minors' are defined as individuals under the age of 21.) Funds will be dispersed to support discretionary program activities in local jurisdictions, as well as training and technical assistance to all States. The local programs implement the comprehensive approach to curtailing access and consumption of alcoholic beverages by minors, including the enforcement of laws pertaining to underage alcohol purchase, possession, and use.</p> | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>To decrease drivers age 20 or younger involved in fatal crashes.</td> <td style="text-align: center;">119</td> <td style="text-align: center;">86</td> <td style="text-align: center;">86</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | To decrease drivers age 20 or younger involved in fatal crashes. | 119 | 86 | 86 |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | |
| To decrease drivers age 20 or younger involved in fatal crashes. | 119 | 86 | 86 | | | | | | | | | | | | |
| Child Safety and Child Booster Seats Incentive Grants | 20.613 | Department of Transportation | 209500 | 93.2 | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | |
| <p>To encourage States to enact and enforce a child restraint law that requires children up to 65 pounds and under 8 years of age to be properly restrained in a child restraint, unless they are 4' 9' tall.</p> | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Percent of child safety belt use.</td> <td style="text-align: center;">84.8</td> <td style="text-align: center;">87.2</td> <td style="text-align: center;">87.2</td> </tr> </tbody> </table> <p>To encourage States to enact and enforce a child restraint law that requires children up to 65 pounds and under 8 years of age to be properly restrained in a child restraint, unless they are 4' 9' tall. Percent of child safety belt use.</p> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Percent of child safety belt use. | 84.8 | 87.2 | 87.2 |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | |
| Percent of child safety belt use. | 84.8 | 87.2 | 87.2 | | | | | | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Governor's Office of Highway Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|-------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Minimum Penalties for Repeat Offenders for Driving While Intoxicated | 20.608 | Department of Transportation | 209600 | 1,997.7 | 0.0 | 0.0 | 2, 6, 8 |

To encourage States to enact and enforce Repeat Intoxicated Offender laws.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To decrease alcohol impaired driving fatalities from the five-year average (2009-2013) of 218 to 262 in 2015. FY2013 calendar year information not available until FY2014. | 245 | 218 | 210 |

| | | | | | | | |
|---|---------------|-------------------------------------|--------|-------|-------|-------|------|
| State Traffic Safety Information System Improvement Grants | 20.610 | Department of Transportation | 405010 | 464.2 | 464.2 | 464.2 | 2, 6 |
|---|---------------|-------------------------------------|--------|-------|-------|-------|------|

Encourage States to adopt and implement effective programs to improve the timeliness, accuracy, completeness, uniformity, integration and accessibility of State data; to evaluate the effectiveness of efforts to make such improvements; to link these State data systems, including traffic records, with other data systems within the State; and to improve the compatibility of the State data systems with national data systems and data systems of other States to enhance the ability to observe and analyze national trends in crash occurrences, rates, outcomes, and circumstances.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---------------------------------|-------------|-------------|-------------|
| None. Funding for Data only. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Governor's Office of Highway Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|---|---------|------------------|-------------------|-------------------|-------------|
| Alcohol Impaired Driving Countermeasures Incentive Grants I | 20.601 | Department of Transportation | 405020 | 2,990.8 | 2,990.8 | 2,990.8 | 2,6 |

To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To decrease alcohol impaired driving fatalities by 2.5 percent from the five-year average (2009-2013) of 218 to 262 in 2015. | 245 | 218 | 210 |
| Arizona trains law enforcement officers in the detection of alcohol and drug impaired drivers. Because of Arizona's strong enforcement, Arizona estimates the fatalities will decline. | | | |

| | | | |
|---------------------------------------|-----------------|----------------|----------------|
| Total (Available/Received) | 11,915.8 | 9,711.8 | 9,711.8 |
| 2015 Uses of Funds | | | |
| FTE | 0.0 | | |
| Personal Services | 613.8 | | |
| Employee-Related Expenditures | 216.6 | | |
| All Other Operating Expenditures | 983.6 | | |
| Subtotal | 1,814.0 | | |
| Land Acquisition and Capital Projects | 0.0 | | |
| Pass-Through Funds | 9,425.1 | | |
| Total Uses of Funds | 11,239.1 | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 120001 | 2,682.8 | 0.0 | 0.0 | 2, 6, 8 |

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 120001 | 2,682.8 | 0.0 | 0.0 | 2, 6, 8 |

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 120001 | 2,682.8 | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To expend grant funds | 11830.2 | 2682.8 | 0 |
| Expend all Homeland Security grant funding prior to the expiration of the grant. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 130001 | 15,226.4 | 2,710.8 | 0.0 | 2, 6 |

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 130001 | 15,226.4 | 2,710.8 | 0.0 | 2, 6 |

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 130001 | 15,226.4 | 2,710.8 | 0.0 | ^{2,6} |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| To Expend Grant Funds | 3540.6 | 15226.4 | 2710.8 |
| Expend Grant Funds | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|------------------------------------|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Non-Profit Security Program | 97.008 | Department of Homeland Security | 130005 | 46.7 | 19.8 | 0.0 | 2, 6 |

The FY 2013 NSGP provides \$10,000,000 in funding support for target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack and located within one of the specific UASI-eligible Urban Areas. While this funding is provided specifically to high-risk nonprofit organizations under The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6), the program seeks to integrate nonprofit preparedness activities with broader State and local preparedness efforts. It is also designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, as well as State and local government agencies.

The FY 2013 NSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the National Preparedness Goal (NPG). Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 NSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the FY 2013 NSGP include strengthening emergency management capabilities through:

- Building and sustaining core capabilities
- Strengthening governance integration
- Whole community approach to security and emergency management.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Expend Grant Funds | 0 | 46.7 | 19.8 |
| Expend Grant Funds for Community Preparedness Participation | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 140001 | 3,350.1 | 16,400.2 | 2,733.4 | 2,6 |

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 140001 | 3,350.1 | 16,400.2 | 2,733.4 | 2, 6 |

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

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- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 140001 | 3,350.1 | 16,400.2 | 2,733.4 | 2,6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of rental units developed. | 0 | 0 | 0 |
| All original grant funds were expended in FY2014. This grant has generated Program Income which will be utilized at a future date; projects have not been identified, so we are giving no estimate regarding usage at this time. | | | |
| Financial assistance committed to be used to purchase foreclosed rental units to be used as affordable rentals. | 0 | 0 | 0 |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Expend Grant Funds | 0 | 3350.1 | 16400.2 |
| Grant Funds for HSGP, UASI and OPSG | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Expend Grant Funds | 0 | 3350.1 | 16400.2 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Non-Profit Security Program | 97.008 | Department of Homeland Security | 140005 | 84.0 | 129.5 | 0.0 | 2, 6 |

The FY 2013 NSGP provides \$10,000,000 in funding support for target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack and located within one of the specific UASI-eligible Urban Areas. While this funding is provided specifically to high-risk nonprofit organizations under The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6), the program seeks to integrate nonprofit preparedness activities with broader State and local preparedness efforts. It is also designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, as well as State and local government agencies.

The FY 2013 NSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the National Preparedness Goal (NPG). Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 NSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the FY 2013 NSGP include strengthening emergency management capabilities through:

- Building and sustaining core capabilities
- Strengthening governance integration
- Whole community approach to security and emergency management.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Expended Grant Funds | 0 | 84.0 | 129.5 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 150001 | 0.0 | 6,402.4 | 7,682.8 | 2, 3, 6 |

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

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All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 150001 | 0.0 | 6,402.4 | 7,682.8 | 2, 3, 6 |

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

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Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 150001 | 0.0 | 6,402.4 | 7,682.8 | 2, 3, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Expend Grant Funding | 0 | 0 | 6402.4 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Non-Profit Security Program | 97.008 | Department of Homeland Security | 150005 | 0.0 | 27.4 | 164.6 | 2, 3, 6 |

The FY 2013 NSGP provides \$10,000,000 in funding support for target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack and located within one of the specific UASI-eligible Urban Areas. While this funding is provided specifically to high-risk nonprofit organizations under The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6), the program seeks to integrate nonprofit preparedness activities with broader State and local preparedness efforts. It is also designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, as well as State and local government agencies.

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Examples of tangible outcomes from the FY 2013 NSGP include strengthening emergency management capabilities through:

- Building and sustaining core capabilities
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- Whole community approach to security and emergency management.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Expended Grant Funds | 0 | 0 | 27.4 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 800001 | (7.4) | 0.0 | 0.0 | 2, 6, 8 |

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 800001 | (7.4) | 0.0 | 0.0 | 2, 6, 8 |

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 800001 | (7.4) | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Expend Grant Funding | 1641.6 | -7.4 | 0 |
| Expend all Homeland Security grant funding prior to the expiration of the grant. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 900001 | 1,521.3 | 0.0 | 0.0 | 2, 6, 8 |

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 900001 | 1,521.3 | 0.0 | 0.0 | 2, 6, 8 |

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 900001 | 1,521.3 | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Expend Grant Funding | 4974.0 | 1521.3 | 0 |
| Expend all Homeland Security grant funding prior to the expiration of the grant. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Non-Profit Security Program | 97.008 | Department of Homeland Security | 900005 | 0.0 | 0.0 | 0.0 | 2, 6 |

The FY 2013 NSGP provides \$10,000,000 in funding support for target hardening and other physical security enhancements and activities to nonprofit organizations that are at high risk of terrorist attack and located within one of the specific UASI-eligible Urban Areas. While this funding is provided specifically to high-risk nonprofit organizations under The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6), the program seeks to integrate nonprofit preparedness activities with broader State and local preparedness efforts. It is also designed to promote coordination and collaboration in emergency preparedness activities among public and private community representatives, as well as State and local government agencies.

The FY 2013 NSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the development and sustainment of core capabilities. Core capabilities are essential for the execution of each of the five mission areas outlined in the National Preparedness Goal (NPG). Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 NSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas.

Examples of tangible outcomes from the FY 2013 NSGP include strengthening emergency management capabilities through:

- Building and sustaining core capabilities
- Strengthening governance integration
- Whole community approach to security and emergency management.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Expended Grant Funding | 10.3 | 0 | 0 |
| Expended Funding | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Operations Center | 97.052 | Department of Homeland Security | 900008 | 927.3 | 0.0 | 0.0 | 2, 6, 8 |

The purpose of the Emergency Operations Center (EOC) Grant Program is to improve emergency management and preparedness capabilities by supporting flexible, sustainable, secure, strategically located and fully interoperable EOCs with a focus on addressing identified deficiencies and needs. This program provides funding for construction or renovation of a State, local or Tribal government's principal EOC. Fully capable emergency operations facilities at the State and local levels are an essential element of a comprehensive national emergency management system and are necessary to ensure continuity of operations and continuity of government in major disasters cause by any hazard.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Expend Grant funding | 45.6 | 927.3 | 0 |

| | | | | | | | |
|--|---------------|--|--------|-------|-----|-----|---------|
| Border Interoperability Demonstration Project | 97.120 | Department of Homeland Security | 900009 | 709.7 | 0.0 | 0.0 | 2, 6, 8 |
|--|---------------|--|--------|-------|-----|-----|---------|

To identify solutions that facilitate emergency communications along and across the border and ensure emergency response providers can communicate during natural disasters, acts of terrorism and other man-made disasters.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| Expend Grant Funding | 1301.3 | 709.7 | 0 |
| Expend Grand Funding | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Expend Grant Funding | 1301.3 | | 0 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Homeland Security

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|-------------|
| Total (Available/Received) | | | | 24,540.9 | 25,690.1 | 10,580.8 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 0.0 | | | |
| FTE | | | | 1,002.8 | | | |
| Personal Services | | | | 319.7 | | | |
| Employee-Related Expenditures | | | | 453.5 | | | |
| All Other Operating Expenditures | | | | 1,776.0 | | | |
| Subtotal | | | | | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 22,764.9 | | | |
| Total Uses of Funds | | | | 24,540.9 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii | 14.228 | Department of Housing and Urban Development | 040001 | 550.3 | 0.0 | 0.0 | 2 |

The primary objective of this program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low- and moderate-income. Each activity funded must meet one of the program's National Objectives by: Benefiting low- and moderate-income families; aiding in the prevention or elimination of slums or blight; or meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of rental units purchased out of foreclosure to be utilized as affordable rental housing. | 0 | 9 | 0 |
| All original grant funds were expended in FY2014. This grant has generated Program Income which will be utilized at a future date; projects have not been identified, so we are giving no estimate regarding usage at this time. | | | |
| Financial assistance expected to be available to purchase foreclosed rental units to be used as affordable rentals. | 0 | 750.0 | 0 |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Housing

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii | 14.228 | Department of Housing and Urban Development | 140001 | 0.0 | 0.0 | 0.0 | 2,6 |

The primary objective of this program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low- and moderate-income. Each activity funded must meet one of the program's National Objectives by: Benefiting low- and moderate-income families; aiding in the prevention or elimination of slums or blight; or meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Number of rental units developed. | 0 | 0 | 0 |
| All original grant funds were expended in FY2014. This grant has generated Program Income which will be utilized at a future date; projects have not been identified, so we are giving no estimate regarding usage at this time. | | | |
| Financial assistance committed to be used to purchase foreclosed rental units to be used as affordable rentals. | 0 | 0 | 0 |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Expend Grant Funds | 0 | 3350.1 | 16400.2 |
| Grant Funds for HSGP, UASI and OPSG | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Expend Grant Funds | 0 | 3350.1 | 16400.2 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Tax Credit Assistance Program (TCAP) | 14.258 | Department Of Housing And Urban Development | 140100 | 108.9 | 100.0 | 100.0 | 2, 10 |

Provide additional funding for capital investment in low-income housing tax credit projects

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| This program concluded in previous years, thus there are no performance measures to report. | 0 | 0 | 0 |
| Initial program concluded; use of Program Income not yet determined. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Continuum of Care Program | 14.267 | Department of Housing and Urban Development | 141205 | 4,946.8 | 4,869.8 | 4,995.4 | 6 |

The program is designed to promote community-wide commitment to the goal of ending homelessness; provide funding for efforts by nonprofit providers, States, and local governments to quickly re-house homeless individuals and families while minimizing the trauma and dislocation caused to homeless individuals, families, and communities by homelessness; promote access to and effective utilization of mainstream programs by homeless individuals and families; and optimize self-sufficiency among individuals and families experiencing homelessness. Continuum of Care Program funds may be used to pay for the eligible costs used to establish and operate projects under five program components: (i) permanent housing, which includes permanent supportive housing for persons with disabilities, and rapid rehousing; (ii) transitional housing; (iii) supportive services only; (iv) Homeless Management Information Systems (HMIS), and (v) in some cases, homelessness prevention.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of low-income, formerly homeless households assisted with rental subsidy assistance plus supportive social services | 431 | 548 | 643 |
| Total number of low-income, formerly homeless households committed to be assisted or expected to receive assistance with rental subsidy assistance plus supportive housing services through this grant. | | | |
| Amount of financial assistance expected to be committed to provide low-income, formerly homeless households with rental subsidy assistance and supportive services. | 3,347.6 | 4,980.4 | 4,659.9 |
| Total amount of financial assistance expected to be committed to provide low-income, formerly homeless households with rental subsidy assistance and supportive services. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Housing

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Community Development Block Grants/State's program and Non-Entitlement Grants in Hawaii | 14.228 | Department of Housing and Urban Development | 200800 | 9,322.3 | 10,327.4 | 10,613.3 | 6 |

The primary objective of this program is the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low- and moderate-income. Each activity funded must meet one of the program's National Objectives by: Benefiting low- and moderate-income families; aiding in the prevention or elimination of slums or blight; or meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Total number of low-income households assisted with housing rehabilitation assistance | 115 | 69 | 70 |
| Total number of low-income (below 80 percent of area median income) households committed to or expected to receive substantial rehabilitation of single-family homes owned by the low-income households to assist with the preservation of existing, but deteriorating housing stock and aid in providing more healthy and safe living environments. Most assistance is provided to households with elderly heads of household or households with children under 18 years of age living at home. | | | |
| Total funds committed to rehabilitation of existing single-family units owned by low-income homeowners | 2,977.9 | 2,374.5 | 2,445.7 |
| Total amount of Community Development Block Grant funds committed to or expected to be committed to provide for the rehabilitation of deteriorating housing stock belonging to low-income (below 80 percent of the area median income) homeowners. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Section 8 Housing Assistance Payments Program | 14.195 | Department of Housing and Urban Development | 208210 | 51,295.9 | 52,823.3 | 54,408.3 | 2,6 |

To provide rental assistance to very low income individuals and families enabling them to live in affordable decent, safe and sanitary housing.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of affordable rental units monitored and provided with subsidy assistance. | 8,083 | 8,083 | 8,083 |
| Total number of affordable, federally-financed rental units located statewide that are monitored by the state and provided with rental subsidy assistance. | | | |
| Amount of rental subsidy funding passed through to affordable rental properties. | 49,986.3 | 51,295.9 | 52,823.3 |
| Total amount of rental subsidy funding passed through to affordable rental properties to provide rent buy-downs for eligible low-income households living in assisted properties throughout Arizona. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Housing Opportunities for Persons with AIDS | 14.241 | Department of Housing and Urban Development | 299999 | 234.7 | 237.8 | 243.1 | 6 |

To provide States and localities with the resources and incentives to advance the National HIV/AIDS Strategy by devising long-term comprehensive strategies for meeting the housing needs of low-income persons and their families living with AIDS.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of households experiencing HIV/AIDS health-related issues assisted with rental housing assistance and/or supportive services. | 71 | 57 | 58 |
| Total number of low-income households experiencing HIV/AIDS health-related issues assisted with rental housing assistance and/or supportive services. | | | |
| Amount of rental and supportive services funding committed to households experiencing HIV/AIDS. | 207.7 | 223.9 | 230.6 |
| Total amount of rental and supportive housing funding committed to assisting households experiencing HIV/AIDS in rural portions of the state. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Home Investment Partnerships Program | 14.239 | Department of Housing and Urban Development | 633097 | 8,917.4 | 8,632.4 | 9,586.5 | 6 |

To expand the supply of affordable housing, particularly rental housing, for low and very low income Americans; to strengthen the abilities of State and local governments to design and implement strategies for achieving adequate supplies of decent, affordable housing; and to extend and strengthen partnerships among all levels of government and the private sector, including for-profit and nonprofit organizations, in the production and operation of affordable housing.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Total number of low-income households assisted with new construction, rehabilitation or homeownership assistance. | 0 | 91 | 59 |
| A portion of the State's HOME allocation will be utilized to provide Owner-Occupied Housing Rehabilitation programs for very low-income households in Arizona. Programs primarily focus on addressing deteriorating housing stock owned by elderly homeowners. | | | |
| Total amount of funds committed to assist homeowners and/or homebuyers. | 0 | 3,000.0 | 2,000.0 |
| Number of affordable rental units created through new construction or acquisition and/or rehabilitation through HOME financing. | 26 | 51 | 10 |
| Total number of new affordable housing units receiving a commitment of financing from HOME funds. | | | |
| Total dollars committed to new construction or acquisition and/or rehabilitation of new affordable rental units. | 3,427.6 | 5,626.0 | 1,125.0 |
| Total dollars committed to or expected to be committed to new construction or acquisition and/or rehabilitation of new affordable rental units. The availability of HOME funds is expected to be reduced in FY2016 due to federal budget cuts. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Housing

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Section 8 Housing Choice Vouchers | 14.871 | Department of Housing and Urban Development | 777094 | 1,330.8 | 1,426.9 | 1,548.6 | |

To aid very low income families in obtaining decent, safe, and sanitary rental housing. For Fair Share Vouchers and Welfare-to-Work Vouchers, Public Housing Agencies (PHA) must meet certain selection criteria. For Welfare-to-Work rental vouchers, families must also meet special welfare-to-work criteria. HUD regulations merged the former Section 8 Rental Voucher program (14.855) with the former Section 8 Certificate program (14.857). Section 502 of the Public Housing Reform Act states that a purpose of the legislation is 'consolidating the voucher and certificate programs for rental assistance under Section 8 of the United States Housing Act of 1937 (the 'USHA') into a single market-driven program that will assist in making tenant-based rental assistance more successful at helping low-income families obtain affordable housing and will increase housing choice for low-income families'.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of low-income households assisted with monthly rental subsidies. | 234 | 220 | 225 |
| Number of low-income households (typically below 30 percent of the area median income) assisted with monthly rental subsidy assistance payments. Typically households pay 30 percent of their total household income towards rent payments, with the subsidy payment paying the different between the market rent and the assisted household's contribution, allowing very low-income households to have funding available for other critical needs such as food, medicine and other ongoing needs. | | | |
| Dollar amounts provided as rental subsidies to low-income renters. | 1,302.3 | 1,239.5 | 1,313.2 |
| Dollar amounts provided as rental subsidies to low-income renters assisted with monthly rental subsidies, making their housing more affordable. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Foreclosure Mitigation Counseling Program | 21.000 | Neighborworks America | 860000 | 292.4 | 359.3 | 0.0 | 6, 10 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of households assisted with mortgage foreclosure counseling. | 9,619 | 1,222 | 600 |
| <p>Number of households assisted with mortgage foreclosure counseling. Assistance begins with a call to a toll-free hotline number that connects homeowners with a nonprofit counseling agency in their area. Homeowners are provided extensive one-on-one counseling to assess their individual situation and to arrive at a plan best suited for their situation. Some homebuyers are assisted with work-outs with their mortgage lenders whenever possible. Homeowners who determine that foreclosure is inevitable are assisted with suggestions for other housing alternatives when needed. Numbers are expected to go down as the foreclosure rate drops and funding for this service is reduced.</p> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Housing

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|-------------|
| Total (Available/Received) | | | | 76,999.5 | 78,776.9 | 81,495.2 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 13.4 | | | |
| FTE | | | | | 710.0 | | |
| Personal Services | | | | | 299.9 | | |
| Employee-Related Expenditures | | | | | 1,494.1 | | |
| All Other Operating Expenditures | | | | | | | |
| Subtotal | | | | 2,504.0 | | | |
| Land Acquisition and Capital Projects | | | | | 0.0 | | |
| Pass-Through Funds | | | | | | | |
| Total Uses of Funds | | | | 76,291.5 | | | |

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Industrial Commission of Arizona

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Consultation Agreements | 17.504 | Department of Labor | FED21D | 771.2 | 975.3 | 915.5 | |

To fund consultative workplace safety and health services, targeting smaller employers with more hazardous operations.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Safety Consultation Surveys The number of safety consultation surveys conducted to aid employers in recognizing and abating work place hazards. | 119 | 159 | 250 |
| Safety Hazards Discovered The number of safety hazards discovered by the surveys conducted for employers. | 305 | 601 | 550 |
| Health Consultation Surveys The number of health consultation surveys completed to aid employers in recognizing and abating work place hazards. | 140 | 163 | 170 |
| Health Hazards Discovered The number of health hazards discovered by the health consultation surveys for employers. | 422 | 509 | 550 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Industrial Commission of Arizona

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Occupational Safety and Health_State Program | 17.503 | Department of Labor | FED23G | 3,777.3 | 4,532.9 | 4,532.9 | |
| To fund federally approved comprehensive State occupational safety and health programs that are 'at least as effective' as the Federal program. | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Industrial Commission of Arizona

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|----------------------------|---------------|------------------|-------------------|-------------------|-------------|
| Occupational Safety and Health_State Program | 17.503 | Department of Labor | FED23G | 3,777.3 | 4,532.9 | 4,532.9 | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Number of Health Compliance Inspections | | 230 | 233 | 305 | | | |
| The number of inspections performed by the Arizona Division of Occupational Safety and Health to effectively enforce all OSHA law and standards for industrial hygiene. | | | | | | | |
| Health Violations Detected | | 560 | 486 | 550 | | | |
| The number of industrial hygiene violations of OSHA law and standards detected from the inspections performed by the Arizona Occupational Safety and Health division. | | | | | | | |
| Number of Safety Compliance Inspections | | 804 | 818 | 800 | | | |
| The number of inspections performed by the Arizona Division of Occupational Safety and Health to enforce all OSHA law and standards in safety compliance. | | | | | | | |
| Safety Violations Detected | | 1389 | 1059 | 1100 | | | |
| The number of safety compliance violations detected during the safety inspections. | | | | | | | |
| Education Programs | | 310 | 586 | 500 | | | |
| The number of statewide training programs to employees concerning specific safety related functions that are timely and effective. | | | | | | | |
| Employers Trained | | 2700 | 1602 | 1600 | | | |
| The number of employers trained through the statewide consultation programs. | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Industrial Commission of Arizona

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Occupational Safety and Health_State Program | 17.503 | Department of Labor | FED23G | 3,777.3 | 4,532.9 | 4,532.9 | |
| Employees Trained | | 4000 | 3098 | 3200 | | | |
| The number of employees trained through the state wide consultation programs. | | | | | | | |
| Compensation and Working Conditions | 17.005 | Department of Labor | FEDBLS | 231.9 | 266.0 | 249.0 | ⁶ |
| To provide timely and relevant data on levels and trends in wages; employee benefits; occupational safety and health; and work stoppages. | | | | | | | |
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Surveys Mailed | | 3627 | 3631 | 3700 | | | |
| The number of surveys sent to employers pertaining to worker safety issues. | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Industrial Commission of Arizona

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|------------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 4,780.4 | 5,774.2 | 5,697.4 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 59.6 | | | |
| FTE | | | | | 2,697.1 | | |
| Personal Services | | | | | 1,036.9 | | |
| Employee-Related Expenditures | | | | | 2,737.8 | | |
| All Other Operating Expenditures | | | | | 6,471.8 | | |
| Subtotal | | | | | | | |
| Land Acquisition and Capital Projects | | | | | 0.0 | | |
| Pass-Through Funds | | | | | 0.0 | | |
| Total Uses of Funds | | | | | 6,471.8 ¹⁶ | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Insurance

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Affordable Care Act (ACA) Grants to States for Health Insurance Premium Review | 93.511 | Department of Health and Human Services | 270201 | 516.5 | 555.7 | 74.0 | 6 |

A program to assist States in a) in reviewing and, if appropriate under State law, approving premium increases for health insurance coverage; b) in providing information and certain data requirements to the HHS Secretary on premium increase patterns, and c) establishing and enhancing data centers that will compile and publish fee schedule information. Refer to funding opportunity announcement for additional information.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percentage of the fiscal year's grant workplan milestones fulfilled during the fiscal year. | 100.0 | 100.0 | 100.0 |
| <p>The Department filed with the US Department of Health and Human Services a workplan, which provides objectives and milestones to be achieved by established target dates throughout the grant period. This measures calculates the number of workplan milestones that were completed during the fiscal year divided by the total number of workplan milestones that were targeted to be completed during the fiscal year.</p> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Insurance

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Affordable Care Act (ACA) Grants to States for Health Insurance Premium Review | 93.511 | Department of Health and Human Services | 270401 | 53.5 | 1,090.4 | 35.1 | 2,6 |

A program to assist States in a) in reviewing and, if appropriate under State law, approving premium increases for health insurance coverage; b) in providing information and certain data requirements to the HHS Secretary on premium increase patterns, and c) establishing and enhancing data centers that will compile and publish fee schedule information. Refer to funding opportunity announcement for additional information.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percentage of the fiscal year's grant workplan milestones fulfilled during the fiscal year. | N/A | 77.8 | 100.0 |
| <p>The Department filed with the US Department of Health and Human Services a workplan, which provides objectives and milestones to be achieved by established target dates throughout the grant period. This measures calculates the number of workplan milestones that were completed during the fiscal year divided by the total number of workplan milestones that were targeted to be completed during the fiscal year.</p> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Insurance

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|-------------|
| Total (Available/Received) | | | | 570.0 | 1,646.1 | 109.1 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 3.0 | | | |
| FTE | | | | | 172.9 | | |
| Personal Services | | | | | 63.3 | | |
| Employee-Related Expenditures | | | | | 333.8 | | |
| All Other Operating Expenditures | | | | | | | |
| Subtotal | | | | 570.0 | | | |
| Land Acquisition and Capital Projects | | | | | 0.0 | | |
| Pass-Through Funds | | | | | | | |
| Total Uses of Funds | | | | 570.0 | | | |

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Foster Care_Title IV-E | 93.658 | Department of Health and Human Services | 001953 | 355.9 | 355.9 | 355.9 | ¹ |

The Title IV-E Foster Care program helps States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the State or Tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and certain private agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Amount of Federal Funds received annually. | 230,085 | 355,884 | 355,884 |
| Maximize amount of eligible expenditures for federal cost participation. | | | |

| | | | | | | | |
|---|---------------|------------------------------------|--------|-------|-------|-------|------------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | 003403 | 120.7 | 118.7 | 118.7 | ^{1,2,6} |
|---|---------------|------------------------------------|--------|-------|-------|-------|------------------|

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, through SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of Education Staff Receiving Professional Development Support | 70 | 65 | 60 |
| To administer and distribute Title II-A funding for professional development for detention education staff | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Court Improvement Program | 93.586 | Department of Health and Human Services | 003437 | 621.7 | 212.1 | 212.1 | 6 |

The program provides three grant opportunities to State courts to improve court efficiency and the quality of legal representation; a basic grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides State courts flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the State courts specific needs. State courts are required to collaborate with the State child welfare agency and Tribes in this work. The Child and Family Services Improvement and Innovation Act (P.L. 112-34) of 2011, reauthorized all three Court Improvement Program (CIP) grants through fiscal year (FY) 2016. The Act added provisions encouraging State courts to promote the use of concurrent planning and increases and improve engagement of the entire family in court processes relating to child welfare, family preservation, family reunification and adoption. The Act also allocated one million dollars to establish a Tribal Court Improvement Program.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date | 92% | 92% | 92% |
| Goal is to reduce the time frame from removal to permanency. | | | |
| Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | 003451 | 657.7 | 675.2 | 675.2 | 1,6 |

To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of Juveniles Enrolled In Detention Schools | 8,856 | 8,219 | 8,000 |
| To administer and distribute Title I-D Funding for county juvenile detention education services. | | | |

| | | | | | | | |
|-------------------------------|---------------|--|--------|-------|-------|-------|---|
| Foster Care Title IV-E | 93.658 | Department of Health and Human Services | 034124 | 485.0 | 485.0 | 485.0 | 1 |
|-------------------------------|---------------|--|--------|-------|-------|-------|---|

The Title IV-E Foster Care program helps States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the State or Tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and certain private agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Amount of Federal Funds received annually. | 475,798 | 484,963 | 484,963 |
| Maximize amount of eligible expenditures for federal cost participation. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 034141 | 450.6 | 450.6 | 450.6 | 1, 2, 6 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of Students Receiving Special Education Services | 1,728 | 1,682 | 1,650 |
| To administer and distribute Part B, IDEA Basic funding for Special Education Services in the Detention Schools | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Court Improvement Program | 93.586 | Department of Health and Human Services | 034189 | 0.0 | 189.6 | 189.6 | 4, 6, 11 |

The program provides three grant opportunities to State courts to improve court efficiency and the quality of legal representation; a basic grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides State courts flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the State courts specific needs. State courts are required to collaborate with the State child welfare agency and Tribes in this work. The Child and Family Services Improvement and Innovation Act (P.L. 112-34) of 2011, reauthorized all three Court Improvement Program (CIP) grants through fiscal year (FY) 2016. The Act added provisions encouraging State courts to promote the use of concurrent planning and increases and improve engagement of the entire family in court processes relating to child welfare, family preservation, family reunification and adoption. The Act also allocated one million dollars to establish a Tribal Court Improvement Program.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date | 92% | 92% | 92% |
| Goal is to reduce the time frame from removal to permanency. | | | |
| Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 034194 | 87.0 | 87.0 | 87.0 | 1, 2, 6 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of Special Education Students Accessing Instructional Technology | 1,728 | 1,682 | 1,650 |
| To administer and distribute Secure Care funding for Special Education Technology in Detention Schools | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Court Improvement Program | 93.586 | Department of Health and Human Services | 034195 | 0.0 | 189.5 | 189.5 | 4, 6, 11 |

The program provides three grant opportunities to State courts to improve court efficiency and the quality of legal representation; a basic grant for assessment work; a grant for data collection and analysis; and a grant to increase training of court personnel, including cross training with agency staff. The program provides State courts flexibility to design assessments which identify barriers to timely and effective decision-making, highlight practices which are not fully successful, examine areas they find to be in need of correction or added attention, and then implement reforms which address the State courts specific needs. State courts are required to collaborate with the State child welfare agency and Tribes in this work. The Child and Family Services Improvement and Innovation Act (P.L. 112-34) of 2011, reauthorized all three Court Improvement Program (CIP) grants through fiscal year (FY) 2016. The Act added provisions encouraging State courts to promote the use of concurrent planning and increases and improve engagement of the entire family in court processes relating to child welfare, family preservation, family reunification and adoption. The Act also allocated one million dollars to establish a Tribal Court Improvement Program.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date | 92% | 92% | 92% |
| Goal is to reduce the time frame from removal to permanency. | | | |
| Pursuant to ARS 8-862(A)(3), the court is to hold this hearing within 12 months of the child's removal from the home. The court determines the most appropriate permanent plan at this hearing. Since some courts hold more than one type of hearing at the same calendared time (e.g.. Review and Permanency), tracking initiation date of the permanent plan is more reliable in determining whether the Permanency Hearing is being held within the 12 month window. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| John R. Justice Prosecutors and Defenders Incentive Act | 16.816 | Department of Justice | 034226 | 34.3 | 0.0 | 0.0 | 2, 6, 8 |
| To encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service. | | | | | | | |
| <u>Performance Measures</u> | | | | | | | |
| | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Total number of applicants to receive loan repayments | | 39 | 25 | | | | |
| Total number of federal public defenders selected to receive loan repayments during the reporting period | | | | | | | |

| | | | | | | | |
|--|---------------|------------------------------|--------|------|-----|-----|---------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 034227 | 31.1 | 0.0 | 0.0 | 1, 2, 6 |
| JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures. | | | | | | | |

| | | | | | | | |
|--|--|-------------|-------------|-------------|--|--|--|
| <u>Performance Measures</u> | | | | | | | |
| | | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | |
| Hire two ADRS trainers | | | 100% | | | | |
| Hire two ADRS trainers, review/create end-user training documentation and provide site training sessions in each of the 13 Counties and a prototype in the Limited Jurisdiction AJACS. | | | | | | | |
| Stage Pima County Attorney and Superior Court Systems for ADRS integration | | | 100% | | | | |
| Interact closely with Pima County IT/Business partners to provide ADRS knowledge enabling the ADRS product to be incorporated into their existing County Attorney and General Jurisdiction CMS's. ADRS product introduction overview, benefits, process flow implications, roles and responsibilities. | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | | | | | | | | | |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|-----|------|-----|---|--|--|--|--|--|--|--|
| Juvenile Accountability Block Grants | 16.523 | Department of Justice | 034234 | 84.1 | 5.2 | 0.0 | 1, 2, 6, 8 | | | | | | | | | | | | | | | | |
| <p>To provide States, units of local government, and Indian Tribes as defined by Section 102 of the Federally Recognized Indian Tribe List Act of 1994, with funds to develop programs to strengthen and promote greater accountability in the juvenile justice system. To survey the field and identify projects that would benefit from research, demonstration, and evaluation in the 18 purpose areas identified in the JABG Program. To provide training and technical assistance to States, units of local government, and Indian Tribes so they may develop programs outlined in the 18 program areas to promote greater accountability in the juvenile justice system.</p> | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Provide training for 607 staff statewide</td> <td style="text-align: center;">754</td> <td style="text-align: center;">515</td> <td style="text-align: center;">647</td> </tr> <tr> <td colspan="4">Provide certification training for 607 Probation staff statewide on the use and scoring of the Arizona Youth Assessment System (AZYAS) Needs Assessment instrument.</td> </tr> <tr> <td colspan="4">Currently training new staff. No annual goals.</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Provide training for 607 staff statewide | 754 | 515 | 647 | Provide certification training for 607 Probation staff statewide on the use and scoring of the Arizona Youth Assessment System (AZYAS) Needs Assessment instrument. | | | | Currently training new staff. No annual goals. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | | | | | |
| Provide training for 607 staff statewide | 754 | 515 | 647 | | | | | | | | | | | | | | | | | | | | |
| Provide certification training for 607 Probation staff statewide on the use and scoring of the Arizona Youth Assessment System (AZYAS) Needs Assessment instrument. | | | | | | | | | | | | | | | | | | | | | | | |
| Currently training new staff. No annual goals. | | | | | | | | | | | | | | | | | | | | | | | |
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 034238 | 76.6 | 0.0 | 0.0 | 1, 2, 6, 8 | | | | | | | | | | | | | | | | |
| <p>JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.</p> | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Complete a draft of a System Technical Design document</td> <td></td> <td style="text-align: center;">100%</td> <td></td> </tr> <tr> <td colspan="4">Create a System Design document that includes functional design and system architecture specifications</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Complete a draft of a System Technical Design document | | 100% | | Create a System Design document that includes functional design and system architecture specifications | | | | | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | | | | | |
| Complete a draft of a System Technical Design document | | 100% | | | | | | | | | | | | | | | | | | | | | |
| Create a System Design document that includes functional design and system architecture specifications | | | | | | | | | | | | | | | | | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Juvenile Justice and Delinquency Prevention_Allocation to States | 16.540 | Department of Justice | 034240 | 26.3 | 71.1 | 0.0 | 1, 2, 6 |

To increase the capacity of State and local governments to support a variety of programs related to delinquency prevention and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of Participants in the Juvenile Just Court program | 0 | 212 | 32 |

| | | | | | | | |
|---|---------------|------------------------------|--------|-------|-----|-----|-------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 034241 | 154.3 | 0.0 | 0.0 | 2, 6, 8, 11 |
|---|---------------|------------------------------|--------|-------|-----|-----|-------------|

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Implement a feed to NICS of felony convictions | 0 | 50% | |
| Implement a feed to NICS of felony convictions. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 034242 | 71.0 | 94.8 | 0.0 | 2, 6, 8, 11 |

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

The NICS Improvement Act amends the Brady Handgun Violence Prevention Act of 1993 ("the Brady Act") (Public Law 103-159), under which the Attorney General established NICS. The Brady Act requires Federal Firearms Licensees (FFLs) to contact the NICS before transferring a firearm to an unlicensed person for information on whether the proposed transferee is prohibited from receiving or possessing a firearm under state or federal law. The NICS Improvement Act was enacted in the wake of the April 2007 shooting tragedy at Virginia Tech. The Virginia Tech shooter was able to purchase firearms from an FFL because information about his prohibiting mental health history was not available to the NICS and the system was therefore unable to deny the transfer of the firearms used in the shootings.

The Act seeks to address the gap in information available to NICS about such prohibiting mental health adjudications and commitments and other prohibiting backgrounds. Filling these information gaps will better enable the system to operate as intended to keep guns out of the hands of persons prohibited by federal or state law from receiving or possessing firearms.

The Act authorized two grant programs to assist states in providing certain information to the NICS, and prescribes grant penalties for non-compliance with the Act's record completeness goals. Pursuant to the Act, there are certain conditions, described below, that a state must satisfy in advance of receiving grants under the Act. The NICS Improvement Act has provisions that require states to meet specified goals for completeness of the records submitted to the Attorney General on individuals prohibited by federal law from possessing firearms. The records covered include automated information needed by the NICS to identify felony convictions, felony indictments, fugitives from justice, drug arrests and convictions, prohibiting mental health adjudications and commitments, domestic violence protection orders, and misdemeanor crimes of domestic violence.

The Act provides for a number of incentives for states to meet the goals it sets for greater record completeness. First, the Act allows states to obtain a waiver, beginning in 2011, of the state matching requirement under the National Criminal

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 034242 | 71.0 | 94.8 | 0.0 | 2, 6, 8, 11 |

History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|------------------------------------|-------------|-------------|-------------|
| Improve Firearm Background Checks | 0 | 40% | |
| Improve Firearms Background Checks | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 034243 | 9.2 | 82.2 | 0.0 | 1, 2, 6, 8 |

To improve the FBI's National Instant Criminal Background Check System (NICS) by providing assistance to states to improve the completeness, automation and transmittal to state and federal systems the records utilized by the NICS. Such records include criminal history records, records of felony convictions, warrants, records of protective orders, convictions for misdemeanor involving domestic violence and stalking, records of mental health adjudications, and others, which may disqualify an individual from possessing or receiving a firearm under federal law. Helping states to automate these records will also reduce delays for law-abiding gun purchasers.

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**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 034243 | 9.2 | 82.2 | 0.0 | 1, 2, 6, 8 |

History Improvement Program (NCHIP) grant program, if a state provides at least 90 percent of its records identifying persons in specified prohibited categories. Second, the Act authorizes grant programs described herein, which, pursuant to the Act, are being administered consistent with NCHIP, for state executive and judicial agencies to establish and upgrade information automation and identification technologies for timely submission of final criminal record dispositions and other information relevant to NICS checks. Finally, the Act provides for discretionary and mandatory Byrne Justice Assistance Grant (JAG) program grant penalties, beginning 3 years after enactment, for non-compliance with specified record completeness requirements within certain timeframes: after 3 years, 3 percent may be withheld in the case of less than 50 percent completeness; after 5 years, 4 percent may be withheld in the case of less than 70 percent completeness; and after 10 years, 5 percent shall be withheld in the case of less than 90 percent completeness (although the mandatory reduction can be waived if there is substantial evidence of the state making a reasonable effort to comply).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Implement data exchange between County Attorney & Superior Court | | 24% | |

| | | | | | | | |
|---|---------------|---|--------|------|-----|-----|------------|
| State and Community Highway Safety | 20.600 | Department of Transportation | 034245 | 20.6 | 0.3 | 0.0 | 1, 2, 6, 8 |
|---|---------------|---|--------|------|-----|-----|------------|

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of Participants in Training sessions | 0 | 128 | 0 |
| Provide training to Judicial staff throughout AZ regarding DUI. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 034246 | 50.0 | 0.0 | 0.0 | 1, 2, 6, 8 |

JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Develop functional design document for eWarrant System | | 100% | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 034247 | 0.0 | 100.0 | 0.0 | 1, 2, 4, 6 |

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Reduce and/or prevent drug use among high risk probationers | | 0 | 75 |
| Train 75 EPICS II officers on evidence based drug testing | | | |
| Reduce and/or prevent drug use among high risk probationers | | 0 | 20% |
| Reduce positive drug results of high risk probationers by 20% from April 1, 2015 - September 31, 2015 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Judiciary**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Foster Care_Title IV-E | 93.658 | Department of Health and Human Services | 034283 | 40.8 | 40.8 | 40.8 | 1,2 |

The Title IV-E Foster Care program helps States, Indian Tribes, Tribal organizations and Tribal consortia (Tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the State or Tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and certain private agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible Tribes, beginning in fiscal year 09.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Amount of Federal Funds received annually. | 26,345 | 40,815 | 40,815 |
| Maximize amount of eligible expenditures for federal cost participation. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Judiciary

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------------------|-------------------|-------------------|-------------|
| Total (Available/Received) | | | | 3,376.8 | 3,158.0 | 2,804.4 | |
| 2015 Uses of Funds | | | | | | | |
| FTE | | | | 8.5 | | | |
| Personal Services | | | | 408.8 | | | |
| Employee-Related Expenditures | | | | 183.7 | | | |
| All Other Operating Expenditures | | | | 839.9 | | | |
| Subtotal | | | | 1,432.4 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 2,089.2 | | | |
| Total Uses of Funds | | | | 3,521.7 ¹⁶ | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Career and Technical Education -- Basic Grants to States | 84.048 | Department of Education | 500002 | 53.5 | 68.7 | 61.1 | 1, 2, 6 |

To develop more fully the academic, career, and technical skills of secondary and postsecondary students who elect to enroll in career and technical education programs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of Career and Technical Education half credits earned in the fiscal year. | 410 | 685 | 595 |
| Money will be spent on a literacy coach and supplies to assist teachers in the integration of vocational programs with core subjects. Evaluation - mid year and final narrative reports on the number of vocational credits earned. | | | |

| | | | | | | | |
|--------------------------------|---------------|------------------------------|--------|------|------|------|------|
| Crime Victim Assistance | 16.575 | Department of Justice | 500004 | 40.4 | 40.4 | 40.4 | 1, 6 |
|--------------------------------|---------------|------------------------------|--------|------|------|------|------|

Enacted in 1984, the Victims of Crime Act (VOCA) is the central source of federal financial support for direct services to victim of crime. VOCA is administered at the federal level through the U.S. Department of Justice, Office for Victims of Crime which annually awards a grant to each state, the District of Columbia and U.S. Territories to support victim assistance services for victims and survivors of domestic violence, sexual assault, child abuse, drunk driving, homicide, and other crimes. Each state has a designated VOCA assistance agency to administer VOCA grants. Those state agencies in turn, subgrant to organizations that provide direct services to victims of crime. While minimal federal requirements must be met, each state is given great discretion in awarding specific subgrants.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of victims who report satisfaction with restorative services received from the Department. | 100% | 100% | 100% |
| Assist victims to understand and participate in the restorative justice process. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 500005 | 92.9 | 92.9 | 92.9 | 1,2,6 |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Grants to States | 84.027 | Department of Education | 500005 | 92.9 | 92.9 | 92.9 | 1, 2, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of course credits attempted that were earned by special education students. | 78% | 82.9% | 82.9% |
| <p>Money will be spent on two special education teachers and supplied in order to improve educational achievement for special education students. Educational achievement of special education students will be measured by the percent of special education students who successfully earn credit for the courses in which they are enrolled.</p> | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Special Education_Grants to States | 84.027 | Department of Education | 500005 | 92.9 | 92.9 | 92.9 | 1,2,6 |

| | | | |
|--|-----|--------------|-----|
| Number of Mexican wolves in overall population | 105 | 110 estimate | 125 |
| <p>Indication of what the dollars are used for: To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including weekly, monthly and yearly monitoring; release, capture and translocation. Development of proactive management operations that assist with the integration of Mexican wolves into appropriate historical range and modern day multiple use landscapes; and the development and implementation of appropriate outreach efforts regarding project goals, status and accomplishments.</p> <p>What is the outcome of using the dollars supposed to be: To establish and maintain a population of Mexican wolves within historic range in Arizona that contributes to the recovery of Mexican wolves in accordance with the Endangered Species Act.</p> <p>How does one measure the success of the project where the dollars are spent: The short term establishment and long term persistence of a population of Mexican wolves within historic habitat in Arizona that allows Mexican wolves to coexist in a modern day landscape that includes viable native ungulate populations and multiple use activities including hunting , recreational activities, and viable livestock production activities on Federal, State and private lands.</p> <p>Specific benchmark: Minimum number of Mexican wolves in overall population The wolf project uses a minimum population estimate to track the status of the overall wolf population in the Blue Range Wolf Recovery Area in Arizona and New Mexico. This estimate is generated during the January following the previous year. In 2012 the minimum population estimate for the entire wolf population was 78. The minimum population estimate for 2013 will be derived in early February 2014.</p> | | | |
| Minimum number of wolves in Arizona | 50 | 110 estimate | 125 |
| Number of breeding pair of wolves within Arizona | | 8 estimate | 10 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|--|---|---|---|--|--|--|
| Special Education_Grants to States | 84.027 | Department of Education | 500005 | 92.9 | 92.9 | 92.9 | 1, 2, 6 | | | | | | | |
| Number of proactive wolf livestock management projects in place in Arizona <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"></td> <td style="width: 10%; text-align: center;">7</td> <td style="width: 10%; text-align: center;">7</td> <td style="width: 10%; text-align: center;">9</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> </table> | | | | | | | | | 7 | 7 | 9 | | | |
| | 7 | 7 | 9 | | | | | | | | | | | |
| Special Education_Grants to States | 84.027 | Department of Education | 500006 | 0.0 | 1.6 | 1.0 | 1, 2, 4, 6 | | | | | | | |

To provide grants to States to assist them in providing special education and related services to all children with disabilities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of special education students successfully released to the community with two or more earned course credits. | 40% | 100% | 100% |
| Students identified as special education who were successfully released to the community and demonstrate academic success by credits earned. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | 500007 | 492.9 | 566.2 | 566.2 | 1, 2, 6 |

To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Overall grade level increase in reading achievement for children in secure care. Money will be spent on additional teachers (three) and additional transitional coordinators (two). Evaluation of how many Title I students improved their test scores and were transitioned successfully to the community. | 2.2 grades | 1.6 grades | 2.3 grades |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| Expend Grant Funding Expend all Homeland Security grant funding prior to the expiration of the grant. | | | |

| | | | | | | | |
|---|---------------|--------------------------------|--------|------|------|------|---------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | 500008 | 63.1 | 86.2 | 63.1 | 1, 2, 6 |
|---|---------------|--------------------------------|--------|------|------|------|---------|

To provide grants to State educational agencies (SEAs), local educational agencies (LEAs), State agencies for higher education (SAHEs) and, though SAHEs, to eligible partnerships in order to increase student academic achievement through such strategies as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of teachers annually participating in professional development training. Provide funding for mentor teacher positions and for professional development opportunities and trainings for teachers to improve student performance. | 100% | 100% | 100% |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Residential Substance Abuse Treatment for State Prisoners | 16.593 | Department of Justice | 500011 | 23.9 | 195.0 | 195.0 | ¹ |

The Residential Substance Abuse Treatment (RSAT) for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Increase the number of offenders who successfully complete the program. | 90% | 95% | 95% |

| | | | | | | | |
|---------------------------------|---------------|--------------------------------------|--------|-------|-------|-------|------------------|
| School Breakfast Program | 10.553 | Department of Agriculture | 500013 | 372.5 | 350.0 | 350.0 | ^{1,2,6} |
|---------------------------------|---------------|--------------------------------------|--------|-------|-------|-------|------------------|

To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| To provide youth in secure care facilities nutritional breakfast. | 100% | 100% | 100% |
| Provide each youth in secure care facilities a breakfast that meets the National School Breakfast program's nutritional requirements. To help ensure compliance, daily meal counts are taken to record the number of breakfasts served to youth. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National School Lunch Program | 10.555 | Department of Agriculture | 500014 | 831.2 | 831.2 | 831.2 | 1, 2, 6 |

To assist States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To provide youth in secure care facilities nutritional lunch. | 100% | 100% | 100% |
| Provide each youth in secure care facilities a lunch that meets the National School Lunch program's nutritional requirements. To help ensure compliance, daily meal counts are taken to record the number of lunches served to youth. | | | |

| | | | | | | | |
|--|---------------|------------------------------------|--------|-----|-----|-----|-------------|
| Special Education_Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities | 84.326 | Department of Education | 500022 | 1.2 | 3.7 | 1.2 | 1, 2, 6, 11 |
|--|---------------|------------------------------------|--------|-----|-----|-----|-------------|

The purpose of the Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities program is to promote academic achievement and to improve results for children with disabilities by providing technical assistance, supporting model demonstration projects, disseminating useful information, and implementing activities that are supported by scientifically based research.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Percent of program participants successfully engaged, | 78% | 82.9% | 82.9% |
| Special Education children referred to Project Rise will be successfully engaged if they are actively enrolled an receiving educational and vocational programming that follows the child's IEP ITP goals. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Juvenile Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|------------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 1,971.7 | 2,235.9 | 2,202.1 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 1,600.9 | | | |
| FTE | | | | 1.5 | | | |
| Personal Services | | | | 455.5 | | | |
| Employee-Related Expenditures | | | | 167.0 | | | |
| All Other Operating Expenditures | | | | 978.4 | | | |
| Subtotal | | | | 1,600.9 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 1,600.9 ¹⁶ | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Land Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Broadband Technology Opportunities Program (BTOP) | 11.557 | Department of Commerce | 865000 | 602.4 | 0.0 | 0.0 | 2, 6, 8 |

The purposes of the Broadband Technology Opportunities Program (BTOP) include accelerating broadband deployment in unserved and underserved areas and ensuring that strategic institutions which are likely to create jobs or provide significant public benefits have broadband connections.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Land Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Broadband Technology Opportunities Program (BTOP) | 11.557 | Department of Commerce | 865000 | 602.4 | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Collect and deliver end-user data from Broadband Providers. | 0 | 0 | 0 |
| Performance Measure will be completed in the following steps: 1. Collect end-user data from Broadband Providers in semi-annual installments, per FCC requirements and Arizona State Broadband map requirements. 2. Transform collected data into Geo-coded points. 3. Deliver GEO-coded data-sets to the FCC, semi-annually, per requirements. 4. Deliver GEO-coded data-sets incrementally to mapping template at the Arizona State Land Department. 5. Publish via AZ Broadband Map web-site and other demand reporting outputs, maps and related GIS information. | | | |
| Create a State Broadband Strategic Plan and conduct ongoing Policy and Best Practice analysis. | 0 | | |
| Performance Measure will be completed in the following steps: 1. Organize the Arizona Broadband Development Council (ABDC) under the Arizona Strategic Enterprise Technology Office (ASET) within the Arizona Department of Administration (ADOA). 2. Create a State Broadband Strategic Plan. 3. Conduct ongoing Policy and Best Practice analysis. 4. Organize and/or support Regional Broadband Planning (by Political Subdivisions and Regional Economic Development Councils). 5. Align Arizona with the National Broadband Plan via Broadband best practices, policies, and technology reporting. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Land Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Broadband Technology Opportunities Program (BTOP) | 11.557 | Department of Commerce | 865000 | 602.4 | 0.0 | 0.0 | 2, 6, 8 |

Collect and deliver end-user data from Broadband Providers

Performance Measure will be completed in the following steps:

1. Collect end-user data from Broadband providers in semi-annual installments, per FCC requirements and Arizona State Broadband map requirements.
2. Transform collected data into Geo-coded points.
3. Deliver GEO-coded data-sets to the FCC, semi-annually, per requirements.
4. Deliver GEO-coded data-sets incrementally to mapping template at the Stizona State Land Department
5. Publish via AZ broadband Map web-site and other demand reporting outputs, maps and related GIS information.

Create a State Broadband Strategic Plan and conduct ongoing Policy and Best Practice analysis.

Performance Measure will be completed in the following steps:

1. Organize the Arizona Broadband Development Council (ABDC) under the Arizona Strategic Enterprise Technology Office (ASET) within the Arizona Department of Administration (ADOA).
2. Create a State Broadband Strategic Plan.
3. Conduct ongoing Policy and Best Practice analysis.
4. Organize and/or support Regional Broadband Planning (by Political Subdivisions and Regional Economic Development Councils).
5. Align Arizona with the National Broadband Plan via Broadband best practices, policies, and technology reporting.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Land Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | A20000 | 56.1 | 50.0 | 0.0 | 2, 6 |

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Land Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|---|---------|------------------|-------------------|-------------------|-------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | A20000 | 56.1 | 50.0 | 0.0 | 2, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Federal Aid Highway Program | | | |
| Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and preserving the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to Federal-aid highways and other public roads; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. | | | |
| Federal Land Highway Program | | | |
| The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Land Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|----------------------------|-------------------|-------------------|-------------|
| Total (Available/Received) | | | | 658.5 | 50.0 | 0.0 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 0.0 | | | |
| FTE | | | | 0.0 | | | |
| Personal Services | | | | 35.4 | | | |
| Employee-Related Expenditures | | | | 13.1 | | | |
| All Other Operating Expenditures | | | | 650.5 | | | |
| Subtotal | | | | 699.0 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 699.0 ¹⁶ | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Liquor Licenses and Control

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|---|---------|------------------|-------------------|-------------------|-------------|
| Alcohol Impaired Driving Countermeasures Incentive Grants I | 20.601 | Department of Transportation | 040715 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

To encourage States to adopt effective programs to reduce crashes resulting from persons driving while under the influence of alcohol.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To continue to conduct DUI Underage Drinking Enforcement throughout the State of Arizona | | 63 | |
| DLLC's officers will provide Underage Drinking Law Enforcement Training Classes to law enforcement and public safety personnel, underage business owners/employees and the general public. Fake ID recognition training is another training program offered to law enforcement as well as members of the liquor industry. 63 officers were trained. 632 persons were contacted as a result of this grant. | | | |

| | | | | | | | |
|---|---------------|------------------------------|--------|-----|-----|-----|------------|
| Enforcing Underage Drinking Laws Program | 16.727 | Department of Justice | 060114 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |
|---|---------------|------------------------------|--------|-----|-----|-----|------------|

The EUDL Discretionary Program supports and enhances efforts by States, Territories, and the District of Columbia, in cooperation with local jurisdictions, to prohibit the sale of alcoholic beverages to, or consumption of alcoholic beverages by minors. (For the purpose of this solicitation, 'minors' are defined as individuals under the age of 21.) Funds will be dispersed to support discretionary program activities in local jurisdictions, as well as training and technical assistance to all States. The local programs implement the comprehensive approach to curtailing access and consumption of alcoholic beverages by minors, including the enforcement of laws pertaining to underage alcohol purchase, possession, and use.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| To enhance DUI enforcement and Education throughout the State of Arizona | | 1,356 | |
| DLLC will schedule and coordinate overtime enforcement activities. Overtime enforcement activities included Covert Underage Buying (CUB) Programs, bars/restaurants checks, TRACE Programs, concerts, sporting events, college and high school checks and large events as Country Thunder and Waste Management Open. 250 law enforcement personnel were trained. 8,228 people were contacted during this project. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Liquor Licenses and Control

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Minimum Penalties for Repeat Offenders for Driving While Intoxicated | 20.608 | Department of Transportation | 100114 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

To encourage States to enact and enforce Repeat Intoxicated Offender laws.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Liquor Licenses and Control

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|-------------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Minimum Penalties for Repeat Offenders for Driving While Intoxicated | 20.608 | Department of Transportation | 100114 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |
| <u>Performance Measures</u> | | | | | | | |
| Poetry Out Loud State & National Competition | | 2015 | 2016 | 2017 | | | |
| | | 29.749 | | 31.5 | | | |
| Use of grant monies to fund Poetry Out Loud in Arizona schools, includes salaries for HUA staff dedicated to POL, printing and other production costs, contest venue and travel. | | | | | | | |
| Arts Education Workshops and Grants-School and Community | | 65.161 | | 69.1 | | | |
| Grants to Arizona schools to assist in providing special arts programs for students and communities (i.e. Artist in Residence, special concert performances, special community arts programs). Provides monies for HUA staff to present workshops for teaching artists. Covers costs of grants, HUA staff salaries and workshop materials and venues. | | | | | | | |
| Grants for Arizona community 501c3 arts organizations and arts festivals | | 216.624 | | 232.5 | | | |
| Provides grant monies for Arizona arts organizations (music, dance, theatre, museums). | | | | | | | |
| Grants for individual Arizona artists | | 24.748 | | 27.7 | | | |
| Provides grant awards for individual Arizona artists (i.e. professional development workshops, special art projects created for Arizona communities). | | | | | | | |
| Administrative support for the Arizona state arts agency | | 419.718 | | 430.5 | | | |
| Provides support for staff salaries and costs of all facets of agency operations. | | | | | | | |
| <u>Performance Measures</u> | | | | | | | |
| | | 2015 | 2016 | 2017 | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Liquor Licenses and Control

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) | | | | | | | | |
|---|---------------|-------------------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|-----|---|--|
| Minimum Penalties for Repeat Offenders for Driving While Intoxicated | 20.608 | Department of Transportation | 100114 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 | | | | | | | | |
| <p>To continue to conduct DUI Underage Drinking Enforcement throughout the State of Arizona</p> <p>Federal 164 funds will support the purchase of seven (7) Portable Breath Testers (PBT's) and Two-Thousand (2000) PBT Mouthpieces. The DUI/Alcohol enforcement equipment will enhance DUE Alcohol enforcement throughout the State of Arizona.</p> | | | | | | | | | | | | | | | |
| Enforcing Underage Drinking Laws Program | 16.727 | Department of Justice | 122013 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 | | | | | | | | |
| <p>The EUDL Discretionary Program supports and enhances efforts by States, Territories, and the District of Columbia, in cooperation with local jurisdictions, to prohibit the sale of alcoholic beverages to, or consumption of alcoholic beverages by minors. (For the purpose of this solicitation, 'minors' are defined as individuals under the age of 21.) Funds will be dispersed to support discretionary program activities in local jurisdictions, as well as training and technical assistance to all States. The local programs implement the comprehensive approach to curtailing access and consumption of alcoholic beverages by minors, including the enforcement of laws pertaining to underage alcohol purchase, possession, and use.</p> | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>To target persons under the age of 21 of purchasing or consuming alcohol</td> <td style="text-align: center;">427</td> <td style="text-align: center;">8</td> <td></td> </tr> </tbody> </table> <p>The objective of this grant is to target persons under the age of 21 purchasing, possessing and/or consuming spirituous liquor and persons over the age of 21 that facilitates persons under the age of 21 purchasing, possessing and/or consuming spirituous liquor.</p> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | To target persons under the age of 21 of purchasing or consuming alcohol | 427 | 8 | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | |
| To target persons under the age of 21 of purchasing or consuming alcohol | 427 | 8 | | | | | | | | | | | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Liquor Licenses and Control

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 0.0 | 0.0 | 0.0 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 0.0 | | | |
| FTE | | | | 0.0 | | | |
| Personal Services | | | | 101.3 | | | |
| Employee-Related Expenditures | | | | 31.6 | | | |
| All Other Operating Expenditures | | | | 3.9 | | | |
| Subtotal | | | | 136.8 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 136.8 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Mine Inspector

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Mine Health and Safety Grants | 17.600 | Department of Labor | 249130 | 0.0 | 0.0 | 0.0 | 4, 6, 8 |

To assist States in providing safety and health training and developing programs to improve mine health and safety conditions.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of Arizona Miners and Contractors Trained | 2813 | 0.0 | 3500 |
| To eliminate fatal accidents and reduce the number and severity of lost time due to accidents. | | | |
| Average course content rating | 4.7 | 4.8 | 4.7 |
| Average course content rating and average instructor rating. | | | |
| Average instructor rating | 4.5 | 4.8 | 4.7 |

| | | | | | | | |
|--------------------------------------|---------------|----------------------------|--------|-------|------|-----|---|
| Mine Health and Safety Grants | 17.600 | Department of Labor | 249140 | 222.9 | 67.5 | 0.0 | 6 |
|--------------------------------------|---------------|----------------------------|--------|-------|------|-----|---|

To assist States in providing safety and health training and developing programs to improve mine health and safety conditions.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of Arizona Miners and Contractors Trained | 2813 | 0 | 3500 |
| To eliminate fatal accidents and reduce the number and severity of lost time due to accidents. | | | |
| Average course content rating | 4.7 | 4.7 | 4.7 |
| Average course content rating and average instructor rating. | | | |
| Average instructor rating | 4.5 | 4.8 | 4.7 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Mine Inspector

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Mine Health and Safety Grants | 17.600 | Department of Labor | 249150 | 0.0 | 149.3 | 72.8 | ^{3,6} |

To assist States in providing safety and health training and developing programs to improve mine health and safety conditions.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of Arizona Miners and Contractors Trained | 2813 | 0 | 3500 |
| To eliminate fatal accidents and reduce the number of severity of lost time due to accidents. | | | |
| Average course content rating | 4.7 | 4.8 | 4.7 |
| Average course content rating and average instructor rating. | | | |
| Average instructor rating. | 4.5 | 4.8 | 4.7 |
| Average course content rating and average instructor rating. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Mine Inspector

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Quality and Protection Resource Management | 15.236 | Department of the Interior | 299000 | 283.2 | 0.0 | 0.0 | 8 |

To provide financial assistance, through grants or cooperative agreements as a partnership to reduce or remove pollutants in the environment for the protection of human health, water and air resources; to restore damaged or degraded watersheds; and to respond to changing climate. Objectives are implemented through core programs such as: the Abandoned Mine Land program which addresses physical safety hazards and water quality through restoration of abandoned hardrock mines; the Hazard Management and Resource Restoration, also known as Hazmat program, which remediates sites impacted by hazardous materials and illegal activities, coordinates emergency response actions, and ensures the Bureau of Land Management facilities and operations comply with applicable environmental regulations; and the Soil, Water and Air (SWA) program which develops guidance for land use plans and plan implementation. The Soil, Water, and Air program also assures that fundamental resources are inventoried and assessed, managed, and monitored to support appropriate management response to public land conditions. For Recovery and Reinvestment Act funded projects additional objectives include: To preserve and create jobs and promote economic recovery; to assist those most impacted by the recession; to provide investments needed to increase economic efficiency by spurring technological advances in science and health; to invest in transportation, environmental protection, and other infrastructure that will provide long-term economic benefits; and to stabilize State and local government budgets, in order to minimize and avoid reductions in essential services and counterproductive state and local tax increases.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Conduct a review of the BLM administered real estate in the State of Arizona to locate the mitigate abandoned mines features. | 800 | 191 | 150 |
| 1. Document the location of abandoned mines on and adjacent to BLM administered lands; | | | |
| 2. Document the features and conduct a hazard analysis; | | | |
| 3. Mitigate unsecured abandoned mine features; | | | |
| 4. Determine mining claimants and issue notices of violation of unsecured features on abandoned BLM land. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Mine Inspector

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|-------------|
| Total (Available/Received) | | | | 506.1 | 216.8 | 72.8 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 8.4 | | | |
| FTE | | | | | 167.7 | | |
| Personal Services | | | | | 75.2 | | |
| Employee-Related Expenditures | | | | | 264.3 | | |
| All Other Operating Expenditures | | | | | | | |
| Subtotal | | | | 507.3 | | | |
| Land Acquisition and Capital Projects | | | | | 0.0 | | |
| Pass-Through Funds | | | | | | | |
| Total Uses of Funds | | | | 507.3 | | | |

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Board of Nursing

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | 200000 | 212.3 | 205.0 | 205.0 | 1,2,6 |

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Board of Nursing

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | 200000 | 212.3 | 205.0 | 205.0 | 1,2,6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Nursing Assistant candidates taking certification exam | 4,685 | | 5,700 |
| The annual number of individuals who have completed the nursing assistant training program that take the exam for certification (to be placed on the 'registry'). | | | |
| Total number of CNA (Certified Nursing Assistant) programs surveyed. | 82 | | 90 |
| Annually, how many CNA. training programs were surveyed by the Nursing Board. | | | |
| Total applications received (Initial, Renewal) | 14,275 | | 16,000 |
| Total annual number of initial and renewal applications for nursing assistant certification. | | | |
| Percent of applications or certificate holders reporting very good or excellent service | 6.87 | | 7.0 |
| Customer service rating for CNA. program | | | |
| Average calendar days from receipt of completed application to denial of certification. | 300 | | 300 |
| Average calendar days to process an application to determine not to certify an applicant. | | | |
| Exam and endorsement certificates issued. | 4,716 | | 5,000 |
| The total number of nursing assistant certificates passed exam in Arizona and were initially issued a certificate and for individuals new to the state that hold a certificate in another state. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Board of Nursing

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | 200000 | 212.3 | 205.0 | 205.0 | 1, 2, 6 |
| Renewals Issued Total number of individuals renewing certification each year. Once issued, the certificate is valid for two years. | | 9,625 | | 9,000 | | | |
| Total individuals certified as nursing assistants. The annual number of individuals holding nursing assistant certification. | | 27267 | | 28,500 | | | |
| Total complaints received Annual number of complaints for CNAs. | | 885 | | 675 | | | |
| Average calendar days from receipt of complaint to resolution. Average time it takes to resolve a complaint, from time the complaint is received, investigated, and resolved. | | 268 | | 255 | | | |
| Total number of certifications denied, revoked, or suspended and civil penalties. | | 212 | | 425 | | | |
| Percent of CNAs with disciplinary action. | | 1.4 | | 1.7 | | | |
| Total investigations conducted-status closed. | | 728 | | 700 | | | |
| Percent of investigations resulting in disciplinary enforcement action. | | 40 | | 60 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Board of Nursing

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|---|-----|-----|--|--|--|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | 200000 | 212.3 | 205.0 | 205.0 | 1,2,6 | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Average calendar days per investigation from start to final adjudication.</td> <td style="width: 20%; text-align: center;">271</td> <td style="width: 30%; text-align: right;">280</td> </tr> <tr> <td colspan="3">Average number of days to close a case, from beginning the investigation through final resolution.</td> </tr> </table> | | | | | | | | Average calendar days per investigation from start to final adjudication. | 271 | 280 | Average number of days to close a case, from beginning the investigation through final resolution. | | |
| Average calendar days per investigation from start to final adjudication. | 271 | 280 | | | | | | | | | | | |
| Average number of days to close a case, from beginning the investigation through final resolution. | | | | | | | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Board of Nursing

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | 300000 | 209.7 | 209.7 | 209.7 | 1, 2, 6 |

To provide financial assistance to any State which is able and willing to determine through its State health agency or other appropriate State agency that providers and suppliers of health care services are in compliance with Federal regulatory health and safety standards and conditions of participation.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Board of Nursing

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | 300000 | 209.7 | 209.7 | 209.7 | 1, 2, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Nursing assistant candidates taking certification exam. The annual number of individuals who have completed the nursing assistant training program that take the exam for certification (to be placed on the 'registry'). | 4,685 | 4,810 | 4,810 |
| Total number of CNA programs surveyed. Annually, how many CNA. training programs were surveyed by the Nursing Board. | 82 | 46 | 90 |
| Total applications received (Initial, Renewal) Total annual number of initial and renewal applications for nursing assistant certification. | 14,275 | 13,327 | 16,000 |
| Percent of applications or certificate holders reporting very good or excellent service. Customer service rating for the CNA. program. | 6.87 | 6.98 | 7.0 |
| Average calendar days from receipt of completed application to denial of certification. Average calendar days to process an application to determine not to certify an applicant. | 300 | 350 | 300 |
| Exam and endorsement certificates issued The total number of nursing assistant certificates passed exam in Arizona and were initially issued a certificate and for individuals new to the state that hold a certificate in another state. | 4,716 | 4,216 | 5,000 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Board of Nursing

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | 300000 | 209.7 | 209.7 | 209.7 | 1, 2, 6 |
| Renewals issued. Total number of individuals renewing certification each year. Once issued the certificate is valid for two years. | | 9,625 | 8,872 | 9,000 | | | |
| Total individuals certified as nursing assistants The annual number of individuals holding nursing assistant certification. | | 27,267 | 27,158 | 28,500 | | | |
| Total complaints received. Annual number of complaints for CNAs. | | 885 | 854 | 850 | | | |
| Average calendar days from receipt of complaint to resolution. Average time it takes to resolve a complaint, from time the complaint is received, investigated, and resolution is reached. | | 268 | 402 | 255 | | | |
| Total number of certifications denied, revoked, or suspended, and civil penalties. | | 212 | 198 | 300 | | | |
| Percent of CNAs with disciplinary action. | | 1.4 | 1.5 | 1.7 | | | |
| Total investigations conducted-status closed. | | 728 | 737 | 700 | | | |
| Percent of investigations resulting in disciplinary enforcement action. | | 40 | 34 | 60 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Board of Nursing

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | |
|---|--------|---|---------|------------------|-------------------|-------------------|-------------|---|-----|-----|-----|--|--|--|--|---|--|--|--|--|--|--|--|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | 300000 | 209.7 | 209.7 | 209.7 | 1, 2, 6 | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Average calendar days per investigation from start to final adjudication.</td> <td style="width: 10%; text-align: center;">271</td> <td style="width: 10%; text-align: center;">276</td> <td style="width: 10%; text-align: center;">280</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">Average time it takes to close a case, from beginning of investigation to final resolution.</td> </tr> </table> | | | | | | | | Average calendar days per investigation from start to final adjudication. | 271 | 276 | 280 | | | | | Average time it takes to close a case, from beginning of investigation to final resolution. | | | | | | | |
| Average calendar days per investigation from start to final adjudication. | 271 | 276 | 280 | | | | | | | | | | | | | | | | | | | | |
| Average time it takes to close a case, from beginning of investigation to final resolution. | | | | | | | | | | | | | | | | | | | | | | | |
| Total (Available/Received) | | | | 422.0 | 414.7 | 414.7 | | | | | | | | | | | | | | | | | |
| 2015 Uses of Funds | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 0.0 | | | | | | | | | | | | | | | | | | | |
| FTE | | | | 0.0 | | | | | | | | | | | | | | | | | | | |
| Personal Services | | | | 248.8 | | | | | | | | | | | | | | | | | | | |
| Employee-Related Expenditures | | | | 173.1 | | | | | | | | | | | | | | | | | | | |
| All Other Operating Expenditures | | | | 0.0 | | | | | | | | | | | | | | | | | | | |
| Subtotal | | | | 422.0 | | | | | | | | | | | | | | | | | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | | | | | | | | | | | | | | | | | |
| Pass-Through Funds | | | | 0.0 | | | | | | | | | | | | | | | | | | | |
| Total Uses of Funds | | | | 422.0 | | | | | | | | | | | | | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|-----------------------------------|---------|------------------|-------------------|-------------------|-------------|
| Historic Preservation Fund Grants-In-Aid | 15.904 | Department of the Interior | 410000 | 1,350.5 | 771.7 | 771.7 | |

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Operate and support the State Historic Preservation Office | 952.2 | 955.1 | 1000.0 |
| Operate and support the State Historic Preservation Office. | | | |

| | | | | | | | |
|---|---------------|-----------------------------------|--------|------|-----|-----|---------|
| Historic Preservation Fund Grants-In-Aid | 15.904 | Department of the Interior | 440013 | 73.4 | 0.0 | 0.0 | 2, 6, 8 |
|---|---------------|-----------------------------------|--------|------|-----|-----|---------|

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Aid to Certified Local Governments | 7.7 | 73.4 | 0.0 |
| Pass through assistance to Certified Local Governments for preservation planning and ordinance development. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Historic Preservation Fund Grants-In-Aid | 15.904 | Department of the Interior | 440014 | 2.5 | 0.0 | 0.0 | 2, 6, 8 |

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Parks Board**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Historic Preservation Fund Grants-In-Aid | 15.904 | Department of the Interior | 440014 | 2.5 | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Compliance, Survey, National Register Compliance with State and Federal cultural resource laws, Survey, planning and protection of historic and pre-historic sites Determination of eligibility for placement on the National and Arizona Registers of Historic Places | | | |
| Tax Incentive Program, Public Programs Historic Property Tax Incentive Program | | | |
| Preservation Awareness programs, such as Archaeology Awareness Month and Expo; Arizona Site Steward Program; Annual Statewide Preservation Partnerships Conference | | | |
| Aid to Certified Local Governments Pass through assistance to Certified Local Governments for preservation planning and ordinance development. | 41.5 | 2.5 | 0.0 |
| Program Administration and Support Administrative and support functions for Performance Measures 1 through 3. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Historic Preservation Fund Grants-In-Aid | 15.904 | Department of the Interior | 440015 | 0.0 | 0.0 | 0.0 | 2, 6, 7 |

To provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Parks Board**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Historic Preservation Fund Grants-In-Aid | 15.904 | Department of the Interior | 440015 | 0.0 | 0.0 | 0.0 | 2, 6, 7 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Compliance, Survey, National Register Compliance with State and Federal cultural resource laws, Survey, planning and protection of historic and pre-historic sites Determination of eligibility for placement on the National and Arizona Registers of Historic Places | | | |
| Tax Incentive Program, Public Programs Historic Property Tax Incentive Program | | | |
| Preservation Awareness programs, such as Archaeology Awareness Month and Expo; Arizona Site Steward Program; Annual Statewide Preservation Partnerships Conference | | | |
| Aid to Certified Local Governments Pass through assistance to Certified Local Governments for preservation planning and ordinance development. | 0.0 | 0.0 | 85.7 |
| Program Administration and Support Administrative and support functions for Performance Measures 1 through 3. | 0.0 | 0.0 | 0.0 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 470800 | 0.0 | 20.0 | 0.0 | 1, 2, 3, 6 |

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Parks Board**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 470800 | 0.0 | 20.0 | 0.0 | 1, 2, 3, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Motorized Trails - acquisition, development, maintenance - pass through aid Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails | 70.4 | 0.0 | 0.0 |
| Non-motorized trails - development and maintenance - program assistance and pass through aid Assistance program and pass through aid to public land managers for non-motorized recreational trail development and maintenance, including: Maintenance and restoration of existing trails, Development and rehabilitation of trailside and trailhead facilities and trail linkages, purchase and lease of trail construction and maintenance equipment Construction of new trails, Assessment of trail conditions for accessibility and maintenance. | 0.0 | 0.0 | 0.0 |
| Public Education - Recreational Trails Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, relating to recreational trails, support of non-law enforcement trail safety, trail use monitoring patrol programs, providing trail-related training. | 26.7 | 0.0 | 20.0 |
| Administration & Support - Recreational Trails State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Technician. | 0.0 | 0.0 | 0.0 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 470900 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Parks Board**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 470900 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Motorized Trails - acquisition, development and maintenance - pass through aid | 171.0 | 0.0 | 0.0 |
| Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails | | | |
| Non-Motorized Trails- development, maintenance - assistance program and pass through aid | 32.3 | 0.4 | 0.0 |
| Assistance program and pass through aid to public land managers for non-motorized recreational trail development and maintenance, including: | | | |
| Maintenance and restoration of existing trails, | | | |
| Development and rehabilitation of trailside and trailhead facilities and trail linkages, | | | |
| Purchase and lease of trail construction and maintenance equipment, | | | |
| Construction of new trails, | | | |
| Assessment of trail conditions for accessibility and maintenance. | | | |
| Public Education - Recreational Trails | 0.0 | 0.0 | 0.0 |
| Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, relating to recreational trails, support of non-law enforcement trail safety, trail use monitoring patrol programs, providing trail-related training. | | | |
| Administration and support of Recreational Trails Program | 0.0 | 0.0 | 0.0 |
| State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Technician. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 471000 | 47.4 | 497.4 | 200.0 | 1, 2, 6 |

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Parks Board**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 471000 | 47.4 | 497.4 | 200.0 | 1, 2, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Motorized Trails - acquisition, development and maintenance - pass through aid Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails. | 431.1 | 1.7 | 293.9 |
| Non-Motorized Trails - development, maintenance - assistance program and pass through aid Assistance program and pass through aid to public land managers for non-motorized recreational trail development and maintenance, including: Maintenance and restoration of existing trails, Development and rehabilitation of trailside and trailhead facilities and trail linkages, Purchase and lease of trail construction and maintenance equipment, Construction of new trails, Assessment of trail conditions for accessibility and maintenance. | 226.6 | 45.7 | 203.5.0 |
| Public Education - Recreational Trails Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, relating to recreational trails, support of non-law enforcement trail safety, trail use monitoring patrol programs, providing trail-related training. | 0.0 | 0.0 | 0.0 |
| Administration and support of Recreational Trails Program State administrative costs related to the Recreational Trails Program, including Program Coordinator and Fiscal Specialist. | 14.8 | 0.0 | 0.0 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 471100 | 238.3 | 571.6 | 370.9 | 1,2,6 |

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Administration | 126.0 | 0.0 | 0.0 |
| Administration of the Recreational Trails Program | | | |
| Non-Motorized Trail Recreation Program Pass-Through Aid | 119.3 | 160.7 | 311.8 |
| Motorized Trail Recreation Pass Through Aid | 4.0 | 77.6 | 259.8 |

| | | | | | | | |
|------------------------------------|---------------|---|--------|------|------|-----|-------|
| Recreational Trails Program | 20.219 | Department of Transportation | 471200 | 54.4 | 51.5 | 0.0 | 1,2,6 |
|------------------------------------|---------------|---|--------|------|------|-----|-------|

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Administration of the Recreational Trails Program | 4.4 | 0.0 | 0.0 |
| Non-Motorized Trail Recreation Program Pass-Through Aid | 0.0 | 54.4 | 51.5 |
| Motorized Trail Recreation Pass Through Aid | 0.0 | 0.0 | 0.0 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 471400 | 32.9 | 0.0 | 0.0 | 1, 6, 8 |

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Administration FY14 | 81.7 | 32.9 | 0.0 |
| Administration of the Recreational Trails Program during Federal FY14 | | | |
| Safety Education | 6.0 | 0.0 | 0.0 |
| Public Education Programs for Recreational Trails Safety | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|------------------------------------|---------------|---|---------|------------------|-------------------|-------------------|-------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 471500 | 58.8 | 76.2 | 0.0 | 1, 6 |

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Administration of the Federal Recreational Trails Program | 0.0 | 58.8 | 76.2 |
| Motorized trails - acquisition, development, maintenance - pass through aid Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails | | | |
| Public Education - Recreational Trails Development and dissemination of publications and operation of educational programs to promote safety and environmental protection, relating to recreational trails, support of non-law enforcement trail safety, trail use monitoring patrol programs, providing trail-related training. | | | |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|-----|---------|-----|---------|
| Outdoor Recreation Acquisition, Development and Planning | 15.916 | Department of the Interior | 480740 | 0.0 | 1,473.5 | 0.0 | 2, 3, 6 |
|---|---------------|---------------------------------------|--------|-----|---------|-----|---------|

To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Construct six lane boat ramp and parking facility at Lake Havasu State Park | 0.0 | 0.0 | 1473.5 |
| Construct six lane boat ramp and parking facility at Lake Havasu State Park. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Parks Board**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480741 | 230.4 | 519.6 | 0.0 | 2, 6 |

To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Electrify Camp Sites at Three State Parks | 0.0 | 230.4 | 519.6 |
| Electrify Camp Sites at Buckskin Mountain, Catalina and Lost Dutchman State Parks. | | | |

| | | | | | | | |
|---|---------------|-----------------------------------|--------|-----|-------|-------|---------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480742 | 0.0 | 500.0 | 429.7 | 2, 3, 6 |
|---|---------------|-----------------------------------|--------|-----|-------|-------|---------|

To provide financial assistance to the States and their political subdivisions for the preparation of Statewide Comprehensive Outdoor Recreation Plans (SCORPs) and acquisition and development of outdoor recreation areas and facilities for the general public, to meet current and future needs.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Construct five restroom/shower buildings and one lift station at Lake Havasu State Park | 0.0 | 0.0 | 500.0 |

| | | | | | | | |
|---|---------------|--------------------------|--------|-----|-----|-----|----------------|
| COAST GUARD WATER SAFETY CENTER OPERATING IGA - FY08 | 15.PR4 | USDHS Coast Guard | 490802 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8, 10 |
|---|---------------|--------------------------|--------|-----|-----|-----|----------------|

Operate and maintain the Lake Havasu Water Safety Center.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Operate the Water Safety Center at Lake Havasu State Park | 0.0 | 3.0 | 0.0 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Parks Board**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 491201 | 100.6 | 30.4 | 0.0 | 1, 2, 6 |

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Ensure compliance with Federal and State requirements for archaeological conservation for proposed projects | 30.9 | 100.6 | 30.4 |

| | | | | | | | |
|--------------------------------------|---------------|---------------------------------------|--------|-----|-----|-----|------------|
| Cultural Resources Management | 15.511 | Department of the Interior | 491203 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |
|--------------------------------------|---------------|---------------------------------------|--------|-----|-----|-----|------------|

To manage and protect cultural resources on Reclamation land; provide for the curation of and public access to collectible heritage assets, including the increase of public awareness, appreciation, and knowledge of these resources; and provide for the protection and preservation of the tribal cultural resources impacted by operations of some Reclamation projects.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Coordinate 900 member volunteer group to monitor archaeological sites | 1.4 | 5.4 | 0.0 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Parks Board**

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|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|-----|------|------|--|--|--|--|
| SITE STEWARD - BLM - FY13 | 15.PR7 | USDOJ Bureau of Land Mgmt | 491401 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8, 10 | | | | | | | | | | | | |
| Provide monitoring of archaeological sites on BLM public lands in Arizona. | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Provide monitoring of archaeological sites on public lands in Arizona.</td> <td style="text-align: center;">2.5</td> <td style="text-align: center;">7.5</td> <td style="text-align: center;">0.0</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Provide monitoring of archaeological sites on public lands in Arizona. | 2.5 | 7.5 | 0.0 | | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Provide monitoring of archaeological sites on public lands in Arizona. | 2.5 | 7.5 | 0.0 | | | | | | | | | | | | | | | | |
| SITE STEWARD - LUKE AFB - FY12 | 15.PR8 | USDOD Luke Air Force Base | 491402 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8, 10 | | | | | | | | | | | | |
| Provide monitoring of archaeological sites on Luke Air Force Base public lands in Arizona. | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Provide monitoring of archaeological sites on Luke Air Force Base public lands in Arizona.</td> <td style="text-align: center;">1.1</td> <td style="text-align: center;">3.9</td> <td style="text-align: center;">0.0</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Provide monitoring of archaeological sites on Luke Air Force Base public lands in Arizona. | 1.1 | 3.9 | 0.0 | | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Provide monitoring of archaeological sites on Luke Air Force Base public lands in Arizona. | 1.1 | 3.9 | 0.0 | | | | | | | | | | | | | | | | |
| Cultural Resource Management | 15.224 | Department of the Interior | 491403 | 25.0 | 20.0 | 20.0 | 2, 6 | | | | | | | | | | | | |
| To manage and protect cultural resources on the public lands and to increase public awareness and appreciation of these resources. Most of these lands are located in the Western United States and Alaska. | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Data entry of historic property information into the AZSITE database.</td> <td style="text-align: center;">0</td> <td style="text-align: center;">25.0</td> <td style="text-align: center;">20.0</td> </tr> <tr> <td>Data entry of GPS historic property data, and maintenance of cultural resources database shared by Public Land managers. Data entry service of BLM data is provided via ISA with Arizona Universities.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Data entry of historic property information into the AZSITE database. | 0 | 25.0 | 20.0 | Data entry of GPS historic property data, and maintenance of cultural resources database shared by Public Land managers. Data entry service of BLM data is provided via ISA with Arizona Universities. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Data entry of historic property information into the AZSITE database. | 0 | 25.0 | 20.0 | | | | | | | | | | | | | | | | |
| Data entry of GPS historic property data, and maintenance of cultural resources database shared by Public Land managers. Data entry service of BLM data is provided via ISA with Arizona Universities. | | | | | | | | | | | | | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cultural Resource Management | 15.224 | Department of the Interior | 491404 | 1.4 | 14.8 | 14.8 | 2, 6 |

To manage and protect cultural resources on the public lands and to increase public awareness and appreciation of these resources. Most of these lands are located in the Western United States and Alaska.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Provide monitoring of archaeological sites on Luke Air Force Base public lands in Arizona. | 0.0 | 1.4 | 14.8 |

| | | | | | | | |
|---|---------------|--------------------------|--------|-----|-----|-----|-------------|
| COAST GUARD WATER SAFETY CENTER OPERATING IGA - FY08 | 15.PR4 | USDHS Coast Guard | 491405 | 1.3 | 0.0 | 0.0 | 2, 6, 8, 10 |
|---|---------------|--------------------------|--------|-----|-----|-----|-------------|

Operate and maintain the Lake Havasu Water Safety Center.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Operate and maintain the Lake Havasu Water Safety Center. | 1.3 | 1.3 | 0.0 |

**State of Arizona
Federal Operating Budget Detail
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|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | 491406 | 33.0 | 0.0 | 0.0 | 1, 2, 6, 8 |

For more than fifteen years, the Corporation for National and Community Service—through its Senior Corps, AmeriCorps, and Learn and Serve America programs—has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas.

AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust.

AmeriCorps grant funding is distributed to Governor-appointed State Commissions and multi-state grantees. State Commissions award subgrants to organizations in their states, and the multi-state grantees work through operating sites in more than one state. These organizations recruit AmeriCorps members to respond to local needs.

Additional funding opportunities are available to existing AmeriCorps Programs under the American Recovery and Reinvestment Act (Recovery Act) funds to utilize service and volunteerism to stimulate the economy and meet the needs of those negatively impacted by the current economic crisis. Through AmeriCorps Recovery grants, individuals currently unemployed will gain work experience and valuable skills, and nonprofit organizations and communities negatively affected by the economic crisis will gain critical human resources. Eligible activities include providing job counseling and skills training to the unemployed, constructing or rehabilitating housing, assisting nonprofits facing increased need and decreased resources, recruiting volunteers, making housing resource referrals for and providing legal services to those experiencing eviction or foreclosure, connecting children and families to health care, and allowing after-school centers that have lost funding to stay open.

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|---|---------------|---|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|------|------|------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | 491406 | 33.0 | 0.0 | 0.0 | 1, 2, 6, 8 | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Support for Family Campout Program providing sixty families with education in outdoor recreation opportunities and safety.</td> <td style="text-align: center;">32.0</td> <td style="text-align: center;">33.0</td> <td style="text-align: center;">0.0</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Support for Family Campout Program providing sixty families with education in outdoor recreation opportunities and safety. | 32.0 | 33.0 | 0.0 |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | |
| Support for Family Campout Program providing sixty families with education in outdoor recreation opportunities and safety. | 32.0 | 33.0 | 0.0 | | | | | | | | | | | | |
| National Center for Preservation Technology and Training | 15.923 | Department of the Interior | 491501 | 1.4 | 37.1 | 0.0 | 2, 6 | | | | | | | | |
| <p>To develop and distribute preservation technologies and conservation skills for the identification, evaluation, conservation, and interpretation of prehistoric and historic resources; to develop and facilitate training for Federal, State and local resource preservation professionals, cultural resource managers, maintenance personnel, and others working in the preservation field; to apply preservation technology benefits from ongoing research by other agencies and institutions; to facilitate the transfer of preservation technology among Federal agencies, State and local governments, universities, international organizations, the private sector; and to cooperate with related international organizations for the benefit of cultural resource conservation in the United States and worldwide.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Monitor and report effects of climate change on archaeological resources.</td> <td style="text-align: center;">0.0</td> <td style="text-align: center;">1.4</td> <td style="text-align: center;">37.1</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Monitor and report effects of climate change on archaeological resources. | 0.0 | 1.4 | 37.1 |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | |
| Monitor and report effects of climate change on archaeological resources. | 0.0 | 1.4 | 37.1 | | | | | | | | | | | | |
| COAST GUARD WATER SAFETY CENTER OPERATING IGA - FY08 | 15.PR4 | USDHS Coast Guard | 491502 | 1.1 | 0.1 | 0.0 | 2, 6, 10 | | | | | | | | |
| <p>Operate and maintain the Lake Havasu Water Safety Center.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Operating the Lake Havasu Water Safety Center</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1.1</td> <td style="text-align: center;">0.1</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Operating the Lake Havasu Water Safety Center | 0 | 1.1 | 0.1 |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | |
| Operating the Lake Havasu Water Safety Center | 0 | 1.1 | 0.1 | | | | | | | | | | | | |

**State of Arizona
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(Dollars in Thousands)**

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|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | 491503 | 28.8 | 49.2 | 0.0 | 1, 2, 6 |

For more than fifteen years, the Corporation for National and Community Service—through its Senior Corps, AmeriCorps, and Learn and Serve America programs—has mobilized a new generation of engaged citizens. This year, more than 1.8 million individuals of all ages and backgrounds will serve through these programs. They will help thousands of national and community non-profit organizations, faith-based groups, schools, and local agencies meet local needs in education, the environment, health, veterans, economic opportunity, and other critical areas.

AmeriCorps grants are awarded to eligible organizations that identify an unmet need in their community that will be addressed by AmeriCorps members that the organization recruits, trains, and manages. An AmeriCorps member is an individual who is enrolled in an approved national service position and engages in community service. Members may receive a living allowance and other benefits while serving. Upon successful completion of their service, members receive an education award from the National Service Trust.

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Additional funding opportunities are available to existing AmeriCorps Programs under the American Recovery and Reinvestment Act (Recovery Act) funds to utilize service and volunteerism to stimulate the economy and meet the needs of those negatively impacted by the current economic crisis. Through AmeriCorps Recovery grants, individuals currently unemployed will gain work experience and valuable skills, and nonprofit organizations and communities negatively affected by the economic crisis will gain critical human resources. Eligible activities include providing job counseling and skills training to the unemployed, constructing or rehabilitating housing, assisting nonprofits facing increased need and decreased resources, recruiting volunteers, making housing resource referrals for and providing legal services to those experiencing eviction or foreclosure, connecting children and families to health care, and allowing after-school centers that have lost funding to stay open.

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|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|---|------|------|--|--|--|--|
| AmeriCorps | 94.006 | Corporation for National and Community Service | 491503 | 28.8 | 49.2 | 0.0 | 1, 2, 6 | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Support for Family Campout Program providing sixty families with education in outdoor recreation opportunities and safety.</td> <td style="text-align: center;">0</td> <td style="text-align: center;">28.8</td> <td style="text-align: center;">49.2</td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Support for Family Campout Program providing sixty families with education in outdoor recreation opportunities and safety. | 0 | 28.8 | 49.2 | | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Support for Family Campout Program providing sixty families with education in outdoor recreation opportunities and safety. | 0 | 28.8 | 49.2 | | | | | | | | | | | | | | | | |
| ASP FED Rivers and Trails Conservation | 15.PR1 | USDOJ National Park Service | 493099 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8, 10 | | | | | | | | | | | | |
| Funds received from the National Park Service to provide a rivers assessment and statewide trail improvements | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Performance Measures</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>Provide a rivers assessment and statewide trail improvements</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0.1</td> <td style="text-align: center;">0</td> </tr> <tr> <td>To provide a rivers assessment and statewide trail improvements.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | Provide a rivers assessment and statewide trail improvements | 0 | 0.1 | 0 | To provide a rivers assessment and statewide trail improvements. | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | |
| Provide a rivers assessment and statewide trail improvements | 0 | 0.1 | 0 | | | | | | | | | | | | | | | | |
| To provide a rivers assessment and statewide trail improvements. | | | | | | | | | | | | | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Parks Board

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 2,281.2 | 4,633.1 | 1,807.1 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 12.5 | | | |
| FTE | | | | 12.5 | | | |
| Personal Services | | | | 728.6 | | | |
| Employee-Related Expenditures | | | | 284.2 | | | |
| All Other Operating Expenditures | | | | 405.7 | | | |
| Subtotal | | | | 1,418.5 | | | |
| Land Acquisition and Capital Projects | | | | 198.1 | | | |
| Pass-Through Funds | | | | 289.5 | | | |
| Total Uses of Funds | | | | 1,906.1 | | | |

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Pest Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Performance Partnership Grants | 66.605 | Environmental Protection Agency | 300004 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 18 eligible State and Tribal Assistance Grants (STAG) grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities.

Funding Priority - Fiscal Year 2013: Many state environmental agencies are experiencing severe budget cuts and will be challenged to maintain core programs. In this climate, EPA's regional offices will give priority to flexibility and opportunities to work collaboratively with States and Tribes. The Agency will continue to focus on our ongoing goals for the PPG program, which are: (1) strengthen partnerships between EPA, the States, Tribes, and interstate agencies through joint planning and priority setting to deploy resources more effectively; (2) provide States, Tribes, and interstate agencies with the flexibility to direct resources where they are needed most to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting | 100 | 100 | NA |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Pest Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Performance Partnership Grants | 66.605 | Environmental Protection Agency | 300005 | 85.1 | 113.5 | 113.5 | 2,6 |

Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 18 eligible State and Tribal Assistance Grants (STAG) grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities.

Funding Priority - Fiscal Year 2013: Many state environmental agencies are experiencing severe budget cuts and will be challenged to maintain core programs. In this climate, EPA's regional offices will give priority to flexibility and opportunities to work collaboratively with States and Tribes. The Agency will continue to focus on our ongoing goals for the PPG program, which are: (1) strengthen partnerships between EPA, the States, Tribes, and interstate agencies through joint planning and priority setting to deploy resources more effectively; (2) provide States, Tribes, and interstate agencies with the flexibility to direct resources where they are needed most to address environmental and public health priorities; (3) link program activities more effectively with environmental and public health goals and environmental outcomes; (4) foster implementation of innovative approaches such as pollution prevention, ecosystem management, and community-based environmental protection strategies; and (5) provide savings by streamlining administrative requirements.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Achieve assigned work plan for awarded grant (percent) Annual, semiannual and quarterly reporting | NA | 100 | 100 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Office of Pest Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|---------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 85.1 | 113.5 | 113.5 | |
| 2015 Uses of Funds | | | | | | | |
| <hr/> | | | | | | | |
| FTE | | | | 0.0 | | | |
| Personal Services | | | | 19.3 | | | |
| Employee-Related Expenditures | | | | 10.2 | | | |
| All Other Operating Expenditures | | | | 48.3 | | | |
| Subtotal | | | | 77.8 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 77.8 ¹⁶ | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commission for Postsecondary Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| College Access Challenge Grant Program | 84.378 | Department of Education | 118000-00 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

To foster partnerships among federal, State and local government entities and philanthropic organizations through matching challenge grants aimed at increasing the number of underrepresented students who enter and remain in postsecondary education.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| College Access Challenge Grant Program (CACG) The ACPE will provide scholarships to Pell-eligible students annually to defray the cost of higher education. All low-income students (for the purposes of this program, low income is defined as eligible for the federal Pell grant) enrolling in associate or baccalaureate programs will be eligible for the CACGS Program. The performance measure: College Access Challenge Scholarship is designed to achieve goals specific to that program. The single overriding performance measure of this programs is that the student grants are disbursed in an efficient and timely manner to low income students who are residents in Arizona. In addition, data on student success will be collected and provided to USDOE. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commission for Postsecondary Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| College Access Challenge Grant Program | 84.378 | Department of Education | 119000-00 | 18.2 | 0.0 | 0.0 | 6,8 |

To foster partnerships among federal, State and local government entities and philanthropic organizations through matching challenge grants aimed at increasing the number of underrepresented students who enter and remain in postsecondary education.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| College Access Network - (CACG) | 100 | 0 | 0 |
| <p>The ACPE shall provide the following services for the Governor's Office for Education Innovation the following:</p> <p>Converting, hosting, expanding and improving the College Access Network website. The Network website will be enhanced allowing membership discussions through a list serve, blog capability, biannual newsletter distribution, and web-based meetings and workshops in order to foster collaborative learning and best practices statewide, especially in rural area.</p> <p>The goals to strengthen the Network include establishment of a steering committee, increasing memberships by 100% and increasing communication as evidenced by web-based meetings, inter program communication and sharing of best practices.</p> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Commission for Postsecondary Education

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 18.2 | 0.0 | 0.0 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 1.0 | | | |
| FTE | | | | | | | |
| Personal Services | | | | 11.6 | | | |
| Employee-Related Expenditures | | | | 4.2 | | | |
| All Other Operating Expenditures | | | | 17.7 | | | |
| Subtotal | | | | 33.5 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 33.5 | | | |

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Radiation Regulatory Agency

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Indoor Radon Grants | 66.032 | Environmental Protection Agency | 900026 | 92.5 | 100.0 | 100.0 | 6 |

Title III of the Toxic Substances Control Act (TSCA), the Indoor Radon Abatement Act (IRAA), Section 306, authorizes EPA to assist States and Federally Recognized Indian Tribes to develop and implement programs to assess and mitigate radon-related lung cancer risk. In FY 2013 EPA will encourage state and tribal grant recipients to work collaboratively with their (non-EPA) Federal Departments and Agencies participating in the Federal Radon Action Plan (FRAP) - http://www.epa.gov/radon/action_plan.html.

Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies.

Funding Priority - Fiscal Year 2013: In FY 2013 the State Indoor Radon Grant (SIRG) program will continue to emphasize radon risk reduction through increased action by home buyers and sellers, homeowners, real estate professionals, radon services professionals, homebuilders, tribes, non-governmental organizations, Federal, state and local governments, and non-governmental organizations. Projects funded by SIRG should focus on achieving the following outcomes:

- Homes built to include radon-reducing features, especially in high-radon potential areas,
- Reducing radon in existing homes to below 4pCi/L through mitigation, and
- Building new schools to include radon-reducing features, and reducing radon in existing schools to below 4pCi/L.

To achieve these outcomes and increase results, the SIRG program aims to: (1) improve the effectiveness of state-local/tribal radon programs; (2) focus on high radon potential areas, especially for new home building, building code adoption, and green and healthy homes programs; (3) encourage testing and mitigation within residential property transfers; and (4) encourage SIRG recipients to be strategic in their risk reduction efforts e.g., utilizing results data and information, by institutionalizing risk reduction practices and policies, and utilizing best practices.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Radiation Regulatory Agency**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|--|--|--|--|-----|-----|-----|--|--|--|--|--|--|--|--|--|--|--|--|
| State Indoor Radon Grants | 66.032 | Environmental Protection Agency | 900026 | 92.5 | 100.0 | 100.0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>2015</u></td> <td style="width: 15%; text-align: center;"><u>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td colspan="4"></td> </tr> <tr> <td>Radon canisters analyzed</td> <td style="text-align: center;">625</td> <td style="text-align: center;">210</td> <td style="text-align: center;">250</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To monitor statewide population centers and mining concerns for radiation.</td> </tr> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | Radon canisters analyzed | 625 | 210 | 250 | | | | | To monitor statewide population centers and mining concerns for radiation. | | | | | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Radon canisters analyzed | 625 | 210 | 250 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| To monitor statewide population centers and mining concerns for radiation. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mammography Inspections | 66.AE1 | USFDA | 940001 | 150.6 | 160.0 | 160.0 | 10 | | | | | | | | | | | | | | | | | | | | | | | | |
| To perform inspections of mammography Medicare facilities throughout the state. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"><u>Performance Measures</u></td> <td style="width: 15%; text-align: center;"><u>2015</u></td> <td style="width: 15%; text-align: center;"><u>2016</u></td> <td style="width: 15%; text-align: center;"><u>2017</u></td> <td colspan="4"></td> </tr> <tr> <td>Number of mammography facility inspections</td> <td style="text-align: center;">147</td> <td style="text-align: center;">154</td> <td style="text-align: center;">150</td> <td colspan="4"></td> </tr> <tr> <td colspan="8">To improve efficiency of subprogram database changes and tracking of applications.</td> </tr> </table> | | | | | | | | <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | Number of mammography facility inspections | 147 | 154 | 150 | | | | | To improve efficiency of subprogram database changes and tracking of applications. | | | | | | | |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of mammography facility inspections | 147 | 154 | 150 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| To improve efficiency of subprogram database changes and tracking of applications. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Radiation Regulatory Agency

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 950005 | 0.0 | 0.0 | 0.0 | 2, 6 |

FY 2012 HSGP and THSGP provide grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2012 THSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2012 HSGP is comprised of three interconnected grant programs:

- State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.
- Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.
- Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.

All three programs are founded on risk-driven, capabilities-based strategic plans. These strategic plans outline capability requirements and inform how available funding may be applied to manage risk. For these plans to be effective, government officials and elected leaders, working with the whole community, must consider how to sustain current capability levels and address potential shortfalls to prevent, protect, mitigate, respond to, and recover from disasters.

The FY 2013 HSGP plays an important role in the implementation of the National Preparedness System (NPS) by supporting the building, sustainment, and delivery of core capabilities essential to achieving the National Preparedness Goal (NPG) of a secure and resilient Nation. Delivering core capabilities requires the combined effort of the whole community, rather than the exclusive effort of any single organization or level of government. The FY 2013 HSGP's allowable costs support efforts to build and sustain core capabilities across the Prevention, Protection, Mitigation, Response, and Recovery mission areas by setting the following priorities and objectives:

Priority One: Implementation of the NPS and a Whole Community Approach to Homeland Security and Emergency Management

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Radiation Regulatory Agency

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 950005 | 0.0 | 0.0 | 0.0 | 2, 6 |

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
- Objective Two: Conduct risk driven, capabilities-based planning through whole community councils and working groups.
- Objective Three: Organization – Typing of equipment, and credentialing and training of personnel.
- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

Priority Three: Maturation and Enhancement of State and Major Urban Area Fusion Centers

- Objective One: Baseline Capabilities.
- Objective Two: Analytic Capabilities.

The Department of Homeland Security Appropriations Act, 2013 (Public Law 113-6) authorized additional funding allocated at the discretion of the Secretary of the Department Homeland Security, to support appropriated programs in FY 2013. DHS has augmented the SHSP and UASI grant programs in FY 2013 by allocating an additional \$163.4 million to support the following priority areas:

Priority Four: Innovation and Sustained Support for the National Campaign for Preparedness

- Objective One: Foster individual and community preparedness and resilience by identifying needs; mobilizing partners; and creating innovative and effective solutions that can be grown, sustained, and replicated.

Priority Five: Improve Immediate Emergency Victim Care at Mass Casualty Events

- Objective One: Improve emergency care to victims of mass casualty events, including mass shootings.
- Objective Two: Improve community first aid training.

Minimum funding amounts are not prescribed by the Department for these priorities; however grantees are expected to support state, local, and regional efforts in achieving the desired outcomes of one or more of these priorities.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Radiation Regulatory Agency

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|--------|------------------------------------|---------|------------------|-------------------|-------------------|----------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 950005 | 0.0 | 0.0 | 0.0 | ^{2,6} |
| <u>Performance Measures</u> NO PERFORMANCE MEASURE | | | | | | | |
| Total (Available/Received) | | | | 243.1 | 260.0 | 260.0 | |

2015 Uses of Funds

| | |
|---------------------------------------|----------------------------|
| FTE | 4.0 |
| Personal Services | 164.4 |
| Employee-Related Expenditures | 83.7 |
| All Other Operating Expenditures | 18.2 |
| Subtotal | 266.3 |
| Land Acquisition and Capital Projects | 0.0 |
| Pass-Through Funds | 0.0 |
| Total Uses of Funds | 266.3 ¹⁶ |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of State - Secretary of State

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Voting Access for Individuals with Disabilities_Grants to States | 93.617 | Department of Health and Human Services | 219702 | 0.0 | 65.0 | 65.0 | 2, 3, 6 |

Section 261 of HAVA provides that funds be made available to States to: (1) make polling places, including the path of travel, entrances, exits, and voting areas of each polling facility, accessible to individuals with the full-range of disabilities (e.g., visual impairments, including blindness; hearing impairments, including deafness; the full-range of mobility impairments, including gross and fine motor impairments, emotional impairments, and intellectual impairments); (2) provide the same opportunity for access and participation (including privacy and independence) to individuals with the full-range of disabilities; (3) provide training for election officials, poll workers, and election volunteers on how best to promote the access and participation of individuals with the full-range of disabilities in election for Federal office; and (4) provide individuals with the full-range of disabilities with information about the accessibility of polling places.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of State Response to County Requests | 100 | 100 | 100 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of State - Secretary of State

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Historical Publications and Records Grants | 89.003 | National Archives and Records Administration | 220131 | 19.6 | 47.4 | 0.0 | 2,6 |

To undertake a wide-range of activities related to the preservation, publication, and use of documentary sources relating to the history of the United States.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Archives 101 Workshops (3 per year) and Archival Summit (1 per year) and Emergency Disaster Preparedness Workshops (3 per year) | 7 | 5 | 2 |
| <p>In conjunction with the State Archives, the Arizona Historical Records Advisory Board (AHRAB) will provide archival training and education opportunities, include three, one-day Archivs 101 workshops for those underserved communiites. In addition, the board sponsors a two-day Archival Summit of 30-40 invited attendees to address strategies to decrease archival backlogs and develop cooperative collections strategies. Summit attendees will be asked to submit up-to-date collections policies for the States' online Cultural Inventory Project.</p> | | | |
| Regrants issued | 11 | 9 | 3 |
| <p>Between 8-10 regrants, ranging from \$400 to \$4,000 are awarded to produce a disaster preparedness plan and a collections policy. 30% of the funds awarded for projects dealing with under-documented communities and subjects.</p> | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of State - Secretary of State

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Promotion of the Humanities_Federal/State Partnership | 45.129 | National Endowment for the Humanities | 220132 | 0.0 | 0.0 | 0.0 | 2, 6 |

To promote local, statewide, and regional humanities programming through annual grants to humanities councils in each of the 50 States, the District of Columbia, Puerto Rico, the U.S. Virgin Islands, Northern Mariana Islands, Guam, and American Samoa. The 56 councils conduct humanities projects and grant programs for local nonprofit organizations, institutions, and groups, and occasionally for individuals. Under the provisions of 20 U.S.C. 956(f)(8), only one entity in each State may receive assistance from NEH as the State humanities council.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Arizona Women's History Symposium | 1 | | 0 |
| The purpose of this grant was to organize and hold the Arizona Womens History Symposium. | | | |

| | | | | | | | |
|--|---------------|--|--------|-----|-----|-----|---|
| Help America Vote Act Requirements Payments | 90.401 | U.S. Election Assistance Commission | 280000 | 0.0 | 0.0 | 0.0 | 4 |
|--|---------------|--|--------|-----|-----|-----|---|

HAVA Section 251 authorizes requirements payments to assist States (including the District of Columbia and U.S. Territories) in meeting the Uniform and Nondiscriminatory Election Technology and Administration Requirements in Title III of the Act (voting systems standards, provisional voting and voting information requirements, computerized statewide voter registration list requirements and requirements for voters who register by mail) and, under certain circumstances, for other activities to improve the administration of Federal elections.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| EZ Voter Registration | 41,925 | 44591 | 43,000 |
| To exceed at least 40,000 EZ Voter registration transactions (office and internet combined) each calendar month | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of State - Secretary of State

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants to States | 45.310 | Institute of Museum and Library Services | 320141 | 2,657.9 | 255.5 | 0.0 | ⁶ |

The Grants to States Program is the largest grant program run by IMLS; it provides funds to State Library Administrative Agencies (SLAAs) using a population-based formula. SLAAs may use federal funds to support statewide initiatives and services; they also may distribute the funds through subgrant competitions or cooperative agreements to public, academic, research, school, and special libraries in their state.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of completion of all LSTA projects and award distributions | 15 | 80 | 100 |

| | | | | | | | |
|-------------------------|---------------|---|--------|-----|---------|-------|----------------|
| Grants to States | 45.310 | Institute of Museum and Library Services | 320151 | 0.0 | 2,533.6 | 360.2 | ^{3,6} |
|-------------------------|---------------|---|--------|-----|---------|-------|----------------|

The Grants to States Program is the largest grant program run by IMLS; it provides funds to State Library Administrative Agencies (SLAAs) using a population-based formula. SLAAs may use federal funds to support statewide initiatives and services; they also may distribute the funds through subgrant competitions or cooperative agreements to public, academic, research, school, and special libraries in their state.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Percentage of completion of all LSTA projects and award distributions | 0 | 0 | 26 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of State - Secretary of State

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|------------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 2,677.5 | 2,901.5 | 425.2 | |
| 2015 Uses of Funds | | | | | | | |
| <hr/> | | | | | | | |
| FTE | | | | 15.0 | | | |
| Personal Services | | | | 513.6 | | | |
| Employee-Related Expenditures | | | | 186.1 | | | |
| All Other Operating Expenditures | | | | 2,641.1 | | | |
| Subtotal | | | | 3,340.8 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 883.4 | | | |
| Total Uses of Funds | | | | 4,224.2 ¹⁶ | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Regional Information Sharing Systems | 16.610 | Department of Justice | 16610 | 0.0 | 0.0 | 0.0 | 2 |

The RISS is a nationwide program supporting local, state, federal, and tribal law enforcement combat efforts in the areas of terrorism, drug trafficking, organized criminal activity, criminal gangs, violent crime, human trafficking, and other regional criminal priorities. RISS provides secure, nationwide information and intelligence-sharing capabilities, secure, but unclassified electronic communications capabilities, investigative analysis support, specialized investigative equipment, and other investigative support services.

RISS operates in all 50 states, the District of Columbia, U.S. territories, Canada, and England. RISS is the collective effort of six regional centers. The goal is to promote officer safety, enhance the ability to identify, target, and remove criminal conspiracies and activities spanning multi-jurisdictional, multi-state, and sometime international boundaries. While the RISS centers operate independently and are tailored to support the unique needs of the region served, they also operate as a collective body to address national criminal justice issues. RISS is governed by a National Policy Group comprised of the six RISS Directors and the Chair of each regional center's board of directors. The Bureau of Justice Assistance (BJA), U.S. Department of Justice (DOJ), administers the RISS Program.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| TBD | | | |
| TBD | | | |

| | | | | | | |
|------------------------------------|---------------|---|-------|-------|-------|---------|
| Airport Improvement Program | 20.106 | Department of Transportation | 20106 | 427.6 | 730.0 | 1,100.0 |
|------------------------------------|---------------|---|-------|-------|-------|---------|

To assist sponsors, owners, or operators of public-use airports in the development of a nationwide system of airports adequate to meet the needs of civil aeronautics. The purpose of the law includes the investment in transportation, environmental protection, and airport infrastructure that will provide long-term economic benefits.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| TBD | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Research and Development Program | 20.200 | Department of Transportation | 20200 | 225.0 | 225.0 | 225.0 | |

To carry out the highway research and development program as authorized by MAP-21. To conduct research needed to maintain and improve our vital transportation infrastructure. MAP-21 addresses the many challenges facing our transportation system today by providing funding for improving highway safety, improving infrastructure integrity, strengthening transportation planning and environmental decision making, reducing congestion, improving highway operations, enhancing freight movement productivity, and exploratory advanced research.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| TBD | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 20205 | 925,150.0 | 925,101.0 | 925,101.0 | 2 |

Federal-aid Highway Program: To assist State transportation agencies in the planning and development of an integrated, interconnected transportation system important to interstate commerce and travel by constructing and rehabilitating the National Highway System (NHS), including the Eisenhower Interstate System; for transportation improvements to many other public roads; to provide aid for the repair of Federal-aid highways following disasters; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges; and to provide for other special purposes. This program also provides for the improvement of roads in Puerto Rico, Guam, the U.S. Virgin Islands, American Samoa, and the Commonwealth of the Northern Mariana Islands. The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges providing access to and on federally owned lands. The Federal Lands Highway organization also provides training, technology, deployment, engineering services, and products to other customers.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| TBD | | | |
| TBD | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---------------------------------------|---------------|---|---------|------------------|-------------------|-------------------|-------------|
| Highway Training and Education | 20.215 | Department of Transportation | 20215 | 205.0 | 205.0 | 205.0 | |

National Highway Institute (NHI) Training Program: To develop and administer, in cooperation with those in the highway community, educational, training, and technical assistance programs for the Federal Highway Administration, State and local highway agency employees, as well as the private sector and members of international organizations. Local Technical Assistance Program: To provide training and professional development services to local agencies and tribal governments with road management and safety responsibilities. Dwight David Eisenhower Transportation Fellowship Program (DDETFP): To attract qualified students to the field of transportation education and research, and advance transportation workforce development. Transportation Education Development Program: To develop and implement innovative transportation education and workforce development programs at all levels of transportation. Garrett A. Morgan Technology and Transportation Education Program (GAMTTEP): To improve the preparation of students, particularly women and minorities, in science, technology, engineering, and mathematics through curriculum development and other transportation-related activities.

| | | | | |
|-----------------------------|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| TBD | | | | |

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|--------------------------------------|---------------|---|-------|---------|---------|---------|
| National Motor Carrier Safety | 20.218 | Department of Transportation | 20218 | 1,005.4 | 1,006.0 | 1,006.0 |
|--------------------------------------|---------------|---|-------|---------|---------|---------|

The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

| | | | | |
|-----------------------------|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| TBD | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 20219 | 1,614.1 | 1,614.0 | 1,614.0 | ² |

To provide funds to the States to develop and maintain recreational trails and trail-related facilities for both nonmotorized and motorized recreational trail uses. The funds represent a portion of the motor fuel excise tax collected from nonhighway recreational fuel use.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| TBD | | | |

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|--|---------------|---|-------|---------|---------|---------|--------------|
| Commercial Vehicle Information Systems and Networks | 20.237 | Department of Transportation | 20237 | 1,116.7 | 1,117.0 | 1,117.0 | ² |
|--|---------------|---|-------|---------|---------|---------|--------------|

The CVISN grant program provides financial assistance to eligible States to (1) improve the safety and productivity of commercial vehicles and drivers; and (2) reduce costs associated with commercial vehicle operation and federal and State commercial vehicle regulatory requirements. The program shall advance the technological capability and promote the deployment of intelligent transportation system applications for commercial vehicle operations, including commercial vehicle, commercial driver, and carrier-specific information systems and networks.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| TBD | | | |

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|--|---------------|---|-------|------|------|------|--------------|
| Capital Assistance to States - Intercity Passenger Rail Service | 20.317 | Department of Transportation | 20317 | 47.6 | 72.0 | 79.0 | ² |
|--|---------------|---|-------|------|------|------|--------------|

To provide financial assistance to fund capital improvements (and related planning activities) necessary to support improved or new intercity passenger rail service.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| TBD | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|---|---------|------------------|-------------------|-------------------|--------------|
| Federal Transit_Capital Investment Grants | 20.500 | Department of Transportation | 20500 | 488.6 | 489.0 | 489.0 | ² |

To assist in financing the acquisition, construction, reconstruction, and improvement of facilities, rolling stock and equipment for use in public transportation service (New Starts/Small Starts discretionary program for new fixed guideway systems and extensions of existing systems).

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| TBD | | | |

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|---|---------------|---|-------|---------|---------|---------|
| Metropolitan Transportation Planning | 20.505 | Department of Transportation | 20505 | 3,783.0 | 3,783.0 | 3,783.0 |
|---|---------------|---|-------|---------|---------|---------|

To assist in development of transportation improvement programs, long-range transportation plans, and other technical studies in metropolitan areas.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| TBD | | | |

| | | | | | | |
|---------------------------------------|---------------|---|-------|----------|----------|----------|
| Formula Grants for Rural Areas | 20.509 | Department of Transportation | 20509 | 15,771.7 | 15,771.0 | 15,771.0 |
|---------------------------------------|---------------|---|-------|----------|----------|----------|

To improve, initiate, or continue public transportation service in nonurbanized areas (rural areas and small cities under 50,000 in population) and to provide technical assistance for rural transportation providers.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| TBD | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Enhanced Mobility of Seniors and Individuals with Disabilities | 20.513 | Department of Transportation | 20513 | 6,787.2 | 6,774.0 | 6,774.0 | |

To provide financial assistance in meeting the transportation needs of elderly persons and persons with disabilities where public transportation services are unavailable, insufficient or inappropriate. The Section 5310 program is designed to supplement FTA's other capital assistance programs by funding transportation projects for elderly persons and persons with disabilities in all areas - urbanized, small urban, and rural. The program was renamed under MAP-21 and modified to include New Freedom Program activities as eligible projects.

This program would continue the goals of these programs by funding alternative forms of transportation where traditional services are unavailable, inappropriate, or insufficient. Funds can be used for capital planning and operations.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| TBD | | | |

| | | | | | | |
|---|---------------|---|-------|-------|-------|-------|
| Job Access And Reverse Commute Program | 20.516 | Department of Transportation | 20516 | 844.0 | 844.0 | 844.0 |
|---|---------------|---|-------|-------|-------|-------|

To provide grants to local governments, nonprofit organizations, and designated recipients of Federal transit funding to develop transportation services to connect welfare recipients and low- income persons to employment and support services. Job Access grants will be to finance planning, capital and operating cost of projects. The Reverse Commute grants will assist in funding the costs associated with adding reverse commute bus, train, carpool or service from urban areas, urban, rural and other suburban locations to suburban work places.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| TBD | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Paul S. Sarbanes Transit in the Parks | 20.520 | Department of Transportation | 20520 | 101.0 | 101.0 | 101.0 | |

Purpose of the program is to enhance the protection of national parks and Federal lands, and increase the enjoyment of those visiting them through the use of alternative transportation. The goals of the program are to ensure access to all, including persons with disabilities; improve conservation at parks and public lands in urban areas through partnering with State and local governments; improve park and public land transportation infrastructure; enhance the environment and prevent or mitigate adverse impacts on natural resources; reduce congestion and pollution; improve visitor mobility and accessibility and the visitor experience; improve Federal land management agency resource management; and conserve natural, historical, and cultural resources.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| TBD | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| New Freedom Program | 20.521 | Department of Transportation | 20521 | 186.5 | 186.0 | 186.0 | |

To provide grants to recipients for new public transportation services and public transportation alternatives beyond those required by the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et. Seq.) that assists individuals with disabilities with transportation, including transportation to and from jobs and employment support services.

The program was repealed under MAP-21. The New Freedom Program activities are now eligible under the Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities Program (20.513)

In FY 2012 the Consolidated Specialized Transportation Grant Program replaces and combines three existing grant programs for targeted populations (formerly the Elderly Individuals and Individuals with Disabilities Program, the New Freedom program, and the Job Access and Reverse Commute program). This program would continue the goals of these programs by funding alternative forms of transportation where traditional services are unavailable, inappropriate, or insufficient.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| TBD | | | |

| | | | | | | | |
|---|---------------|---|-------|-------|-------|-------|--|
| State and Community Highway Safety | 20.600 | Department of Transportation | 20600 | 103.1 | 103.0 | 103.0 | |
|---|---------------|---|-------|-------|-------|-------|--|

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|-----------------------------|-------------|-------------|-------------|
| TBD | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Infrastructure Investments | 20.933 | Department of Transportation | 20933 | 10,417.4 | 10,415.0 | 10,415.0 | |

The grants for National Infrastructure Investments in the FY 2014 Appropriations Act are for capital investments in surface transportation infrastructure grants to be awarded to a State, local, or Tribal governments, including U.S. territories, tribal governments, transit agencies, port authorities, metropolitan planning organizations (MPOs), other political subdivisions of State or local governments, and multi-State or multijurisdictional groups applying through a single lead applicant on a competitive basis for surface transportation projects (including, but not limited to: (1) Highway or bridge projects eligible under title 23, United States Code; (2) public transportation projects eligible under chapter 53 of title 49, United States Code; (3) passenger and freight rail transportation projects; and (4) port infrastructure investments) that will have a significant impact on the Nation, a metropolitan area, or a region.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| TBD | | | |

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|--|---------------|--|-------|-----|-----|-----|----------------|
| Disposal of Federal Surplus Real Property | 39.002 | General Services Administration | 39002 | 0.0 | 0.0 | 0.0 | ^{2,6} |
|--|---------------|--|-------|-----|-----|-----|----------------|

To assist State and local governments, and certain eligible (501(c)(3) tax-exempt status) non-profit organizations with acquiring surplus Federal real property for various public uses that benefit communities.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
| TBD | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Transportation

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 968,273.9 | 968,536.0 | 968,913.0 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 19.6 | | | |
| FTE | | | | | | | |
| Personal Services | | | | 24,971.2 | | | |
| Employee-Related Expenditures | | | | 0.0 | | | |
| All Other Operating Expenditures | | | | 212,995.0 | | | |
| Subtotal | | | | 237,966.1 | | | |
| Land Acquisition and Capital Projects | | | | 631,493.5 | | | |
| Pass-Through Funds | | | | 98,813.5 | | | |
| Total Uses of Funds | | | | 968,273.2 | | | |

¹⁶

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants to States for Construction of State Home Facilities | 64.005 | Department of Veterans Affairs | 021100 | 196.5 | 0.0 | 0.0 | 2, 8 |

To assist States to acquire or construct State home facilities for furnishing domiciliary or nursing home care to veterans, and to expand, remodel, or alter existing buildings for furnishing domiciliary, nursing home, or hospital care to veterans in State homes.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------------|
| Phoenix Veteran Home Renovation Project Percent Completion | 50% | 100% | Not Applicable |
| Percentage of Phoenix Veteran Home Renovation project completion. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Cemetery Grants | 64.203 | Department of Veterans Affairs | 062720 | 8,479.7 | 6,374.2 | 0.0 | 2,6 |

To assist States in the establishment, expansion, and improvement of veterans' cemeteries.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------------|-------------------|-------------------|
| Sierra Vista Cemetery Expansion Project Percent Completion | 100% | Not Applicable | Not Applicable |
| Percentage of Sierra Vista Cemetery expansion project completion, completed in FY 2014. | | | |
| Flagstaff Cemetery Construction Project Percent Completion | Not Applicable | 54.6% | 100% |
| Percentage of construction project completion of the Flagstaff State Veterans Cemetery. Project begun in FY 2015, scheduled for completion in FY 2016. | | | |
| Marana Cemetery Construction Project Percent Completion | Not Applicable | 65.6% | 100% |
| Percentage of construction project completion of the Marana State Veterans Cemetery. Project to begin in FY 2015, to be completed in FY 2016. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Employment Service/Wagner-Peyser Funded Activities | 17.207 | Department of Labor | 069000 | 246.3 | 300.0 | 0.0 | 1, 2, 6 |
| <p>To assist persons to secure employment and workforce information by providing a variety of job search assistance and information services without charge to job seekers, including persons with disabilities and to employers seeking qualified individuals to fill job openings.</p> | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------|-------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Employment Service/Wagner-Peyser Funded Activities | 17.207 | Department of Labor | 069000 | 246.3 | 300.0 | 0.0 | 1, 2, 6 |
| <u>Performance Measures</u> | | | | | | | |
| Number of training and technical assistance sessions/summits completed for employers and service providers at each of the four regions in Arizona. | | Not Applicable | <u>2015</u> 47 | <u>2016</u> 60 | <u>2017</u> 60 | | |
| Provide technical assistance to employers and service providers, including orientation, training and education to military, government and community organizations on topics such as: the value those with a military background bring to the workforce; the unique aspects of military culture; key issues affecting Arizona's veteran population; hiring and retention approaches for this population; and available resources to assist transitioning service members, veterans and their families. For the purpose of this grant, the state is sectioned off into four areas: Northern Arizona, Central Arizona, Western Arizona and Southern Arizona. | | | | | | | |
| Goal for fiscal year 2015 is to provide two training and technical assistance sessions/summits in each area of the state with a total of 200 attendees receiving the training and technical assistance. | | | | | | | |
| Number of attendees to technical assistance sessions/summits provided to employers and service providers. | | Not Applicable | 1065 | 1400 | | | |
| <u>Performance Measures</u> | | | | | | | |
| Number of Regional Behavioral Health Authorities (RBHA) and Tribal Regional Behavioral Health Authorities (TRBHA) engaged for training and technical assistance. | | Not Applicable | <u>2015</u> 2 | <u>2016</u> 2 | <u>2017</u> 2 | | |
| Engage the four Regional Behavioral Health Authorities (RBHA) and four Tribal Regional Behavioral Health Authorities (TRBHA) offering training and technical assistance to ensure service members, veterans and families are connected to behavioral health and other resources via Resource Navigators, technology and community asset mapping. | | | | | | | |
| Goal for fiscal year 2015 is to engage 6 of the 8 RBHA/TRBHA | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|-------------|---------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Employment Service/Wagner-Peyser Funded Activities | 17.207 | Department of Labor | 069000 | 246.3 | 300.0 | 0.0 | 1, 2, 6 |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 069000 | 52.4 | 89.0 | 89.0 | 1, 2, 6 |

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 069000 | 52.4 | 89.0 | 89.0 | 1,2,6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|----------------|-------------|-------------|
| Number of training and technical assistance sessions/summits completed for employers and service providers at each of the four regions in Arizona. | Not Applicable | 47 | 60 |
| Provide technical assistance to employers and service providers, including orientation, training and education to military, government and community organizations on topics such as: the value those with a military background bring to the workforce; the unique aspects of military culture; key issues affecting Arizona's veteran population; hiring and retention approaches for this population; and available resources to assist transitioning service members, veterans and their families. For the purpose of this grant, the state is sectioned off into four areas: Northern Arizona, Central Arizona, Western Arizona and Southern Arizona. | | | |
| Goal for fiscal year 2015 is to provide two training and technical assistance sessions/summits in each area of the state with a total of 200 attendees receiving the training and technical assistance. | | | |
| Number of attendees to technical assistance sessions/summits provided to employers and service providers. | Not Applicable | 1065 | 1400 |
| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 069000 | 52.4 | 89.0 | 89.0 | 1, 2, 6 |
| <p>Number of Regional Behavioral Health Authorities (RBHA) and Tribal Regional Behavioral health Authorities (TRBHA) engaged for training and technical assistance. Not Applicable</p> <p>Engage the four Regional Behavioral Health Authorities (RBHA) and four Tribal Regional Behavioral Health Authorities (TRBHA) offering training and technical assistance to ensure service members, veterans and families are connected to behavioral health and other resources via Resource Navigators, technology and community asset mapping.</p> <p>Goal for fiscal year 2015 is to engage 6 of the 8 RBHA/TRBHA</p> | | | | | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| All-Volunteer Force Educational Assistance | 64.124 | Department of Veterans Affairs | 101223 | 440.0 | 325.0 | 325.0 | 2 |

To help servicepersons readjust to civilian life after their separation from military service. Assist in the recruitment and retention of highly qualified personnel in the active and reserve components in the Armed Forces by providing education benefits.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|--------------|--------------|--------------|
| Percent of program approvals accepted by the US Department of Veterans' Affairs | 100% | 95% | 100% |
| <p>This quality indicator is the percentage of submissions from our SAA that the VA has accepted. A submission is a packet of information regarding the proposed program (which can be from an institute of higher learning or an organization wishing to hire veterans that will qualify for On the Job Training or apprenticeship benefits). Our SAA consistently exceeds their contract target.</p> | | | |
| The rating achieved on the State Approving Agency self-evaluation and from the Joint Peer Review Group. | Satisfactory | Satisfactory | Satisfactory |
| <p>This quality performance measurement serves as the VA's report card on the SAA performance. The rating is derived from reviewing the delivery of all services by each SAA in keeping with their service contracts. Satisfactory is the highest possible rating.</p> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| VA Homeless Providers Grant and Per Diem Program | 64.024 | Department of Veterans Affairs | 107800 | 96.4 | 70.0 | 70.0 | 2,6 |

To assist public and nonprofit private entities in establishing new programs and service centers to furnish supportive services and supportive housing for homeless veterans through grants that may be used to acquire, renovate or alter facilities, and to provide per diem payments, or in-kind assistance in lieu of per diem payments, to eligible entities which established programs after November 10, 1992 that provide supportive services and supportive housing for homeless veterans. (Note: The number of vans was limited to 20 for the life of this grant. This Van Restriction has not been lifted.)

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Expenditure of federal dollars in Arizona by the U.S. Department of Veterans Affairs | 3220.9 | 3607.0 | 3823.42 |
| <p>Measure reflects the amount of federal dollars spent by the U.S. Department of Veterans Affairs. All known federal funds entering into Arizona economy as a result of veterans living in Arizona are included. The result is divided by the VA's estimated number of Arizona veterans as of 9/1 of that federal FY. Federal dollars have increased while the VA Office of the Actuary has adjusted its estimate of veterans living in the state upwards (based on a complex projection methodology for every county in US which even includes migration patterns for veterans displaced by Hurricanes Katrina and Rita).</p> | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | 127820 | 0.0 | 480.5 | 0.0 | 1, 2, 3, 6 |

Substance Abuse and Mental Health Service Administration (SAMHSA) was reauthorized by the Children's Health Action of 2000, Public law 106-310. Under this reauthorization, SAMHSA was given the authority to address priority substance abuse treatment, prevention and mental health needs of regional and national significance through assistance (grants and cooperative agreements) to States, political subdivisions of States, Indian tribes and tribal organizations, and other public or nonprofit private entities. Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects. Grants and cooperative agreements may be for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings funded under Affordable Care Act (ACA).

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------------|-------------------|-------------|
| Number of Clients Currently Enrolled | Not Applicable | Not Applicable | 100 |
| Total number of veterans that are currently receiving services from the Department through its contracted service provider. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Veterans' Services

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|------------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 9,511.3 | 7,638.7 | 484.0 | |
| 2015 Uses of Funds | | | | | | | |
| <hr/> | | | | | | | |
| FTE | | | | 0.0 | | | |
| Personal Services | | | | 234.1 | | | |
| Employee-Related Expenditures | | | | 90.0 | | | |
| All Other Operating Expenditures | | | | 921.5 | | | |
| Subtotal | | | | 1,245.6 | | | |
| Land Acquisition and Capital Projects | | | | 7,304.9 | | | |
| Pass-Through Funds | | | | 324.0 | | | |
| Total Uses of Funds | | | | 8,874.5 ¹⁶ | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Water Infrastructure Finance Authority**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Clean Water State Revolving Funds | 66.458 | Environmental Protection Agency | 04000111 | 509.0 | 0.0 | 0.0 | 2, 6, 8 |

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned waste water treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of weeks to process a loan | .83 | .68 | N/A |
| The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower. | | | |
| This grant was completely spent in FY 15 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Water Infrastructure Finance Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Clean Water State Revolving Funds | 66.458 | Environmental Protection Agency | 04000112 | 530.3 | 0.0 | 0.0 | 2, 6, 8 |

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned waste water treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of weeks to process a loan | .83 | .68 | N/A |
| The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower. | | | |
| This grant was completely spent in FY 15 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Water Infrastructure Finance Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Clean Water State Revolving Funds | 66.458 | Environmental Protection Agency | 04000113 | 4.4 | 400.0 | 0.0 | 2, 6 |

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned waste water treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of weeks to process a loan | .83 | .68 | 1.5 |
| The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower. | | | |
| This grant should be completely spent in FY 16 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Water Infrastructure Finance Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Clean Water State Revolving Funds | 66.458 | Environmental Protection Agency | 04000114 | 7,783.7 | 1,682.3 | 0.0 | 6 |

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned waste water treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of weeks to process a loan | N/A | .68 | 1.5 |
| The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower. | | | |
| This grant should be completely spent in FY 16. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Water Infrastructure Finance Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Clean Water State Revolving Funds | 66.458 | Environmental Protection Agency | 04000115 | 0.0 | 9,479.0 | 0.0 | 3, 6 |

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned waste water treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Number of weeks to process a loan | N/A | N/A | 1.5 |
| The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower. | | | |
| This grant should be completely spent in FY 16 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Water Infrastructure Finance Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Clean Water State Revolving Funds | 66.458 | Environmental Protection Agency | 04000116 | 0.0 | 0.0 | 9,479.0 | 5,6 |

To create State Revolving Funds (SRFs) through a program of capitalization grants to States which will provide a long term source of State financing for construction of waste water treatment facilities and implementation of other water quality management activities. Funding Priority - Fiscal Year 2013: Capitalization grants are available to each State for the purpose of establishing a Clean Water SRF for providing assistance for: (1) construction of publicly owned waste water treatment works; (2) implementing nonpoint source management activities included in State Plans developed pursuant to Section 319; and (3) developing and implementing an estuary comprehensive conservation and management plan under Section 320. The capitalization grant is deposited in the State's SRF, which is used to provide loans and other types of financial assistance, to local communities and intermunicipal and interstate agencies. Up to 4 percent of the grant amounts may be used by the States for the cost of administering the SRF. States determine priorities for funding within their State in accordance with the CWA. Similar to the American Recovery and Reinvestment Act (Recovery Act) of 2009, a portion of the FY 2013 funding must be used to provide additional subsidy in the form of grants, principal forgiveness or negative interest loans and a portion of funding must, also, be targeted toward green infrastructure, water and energy efficiency, and environmentally innovative projects. The program supports the Agency's strategic goal of ensuring Clean and Safe Water.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| The number of weeks to process a loan | N/A | N/A | N/A |
| The number of weeks to process a loan measured from the board approval to the date draft loan documents go the borrower. | | | |
| Based on past history our share the federal allocation would be approximately this amount in 2017. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Water Infrastructure Finance Authority**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Drinking Water State Revolving Funds | 66.468 | Environmental Protection Agency | 99990211 | 800.0 | 0.0 | 0.0 | 2, 6, 8 |

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Funding Priority - Fiscal Year 2013: The funding priority established by the SDWA are for capitalization grants to each state for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A state may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. The program supports the Agency's strategic goal of ensuring clean and safe water.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of weeks to process a loan | .83 | .68 | N/A |
| The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower. | | | |
| This grant was completely spent in FY 15 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Water Infrastructure Finance Authority**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Drinking Water State Revolving Funds | 66.468 | Environmental Protection Agency | 99990212 | 3,829.3 | 0.0 | 0.0 | 6, 8 |

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Funding Priority - Fiscal Year 2013: The funding priority established by the SDWA are for capitalization grants to each state for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A state may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. The program supports the Agency's strategic goal of ensuring clean and safe water.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of weeks to process a loan | .83 | .68 | N/A |
| The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower. | | | |
| This grant was completely spent in FY 15 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Water Infrastructure Finance Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Drinking Water State Revolving Funds | 66.468 | Environmental Protection Agency | 99990213 | 2,856.1 | 3,084.8 | 0.0 | 6 |

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Funding Priority - Fiscal Year 2013: The funding priority established by the SDWA are for capitalization grants to each state for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A state may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. The program supports the Agency's strategic goal of ensuring clean and safe water.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of weeks to process a claim | .83 | .68 | 1.5 |
| The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower. | | | |
| This grant should be completely spent in FY 16 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Water Infrastructure Finance Authority**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Drinking Water State Revolving Funds | 66.468 | Environmental Protection Agency | 99990214 | 9,564.0 | 6,405.0 | 0.0 | 6 |

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Funding Priority - Fiscal Year 2013: The funding priority established by the SDWA are for capitalization grants to each state for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A state may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. The program supports the Agency's strategic goal of ensuring clean and safe water.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| The number of weeks to process a loan | N/A | .68 | 1.5 |
| The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower. | | | |
| This grant should be completely spent by FY 16. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Water Infrastructure Finance Authority**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Drinking Water State Revolving Funds | 66.468 | Environmental Protection Agency | 99990215 | 0.0 | 15,969.0 | 0.0 | 3, 6 |

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Funding Priority - Fiscal Year 2013: The funding priority established by the SDWA are for capitalization grants to each state for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A state may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. The program supports the Agency's strategic goal of ensuring clean and safe water.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Number of weeks to process a loan | N/A | N/A | 1.5 |
| The number of weeks to process a loan is measured from the Board approval to the date the draft loan documents go the borrower. | | | |
| This grant should be completely spent in FY 16 | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Water Infrastructure Finance Authority

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Drinking Water State Revolving Funds | 66.468 | Environmental Protection Agency | 99990216 | 0.0 | 0.0 | 15,969.0 | 5,6 |

Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes.

Funding Priority - Fiscal Year 2013: The funding priority established by the SDWA are for capitalization grants to each state for infrastructure improvement projects that are needed to achieve or maintain compliance with SDWA requirements, protect public health, and assist systems with economic need. A state may use a portion of the capitalization grant funds for programs that emphasize preventing contamination problems through source water protection and enhancing water system management. States and EPA Regions determine priorities for funding in accordance with SDWA. The program supports the Agency's strategic goal of ensuring clean and safe water.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| The number of weeks to process a loan | N/A | N/A | N/A |
| The number of weeks to process a loan measured from the board approval to the date draft loan documents go to the borrower. | | | |
| Based on past history our share the federal allocation would be approximately this amount in 2017. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: **Water Infrastructure Finance Authority**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|-------------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 25,876.9 | 37,020.1 | 25,448.0 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 17.4 | | | |
| FTE | | | | | | | |
| Personal Services | | | | 1,113.1 | | | |
| Employee-Related Expenditures | | | | 439.0 | | | |
| All Other Operating Expenditures | | | | 22,513.8 | | | |
| Subtotal | | | | 24,065.9 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 1,838.1 | | | |
| Total Uses of Funds | | | | 25,903.9 ¹⁶ | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Colorado River Basin Projects Act of 1968 | 15.541 | Department of the Interior | 0229099 | 7.6 | 7.4 | 0.0 | 2,6 |

It is the objective of this Act under Title I, to provide a program for the further comprehensive development of water resources of the Colorado River Basin and for the provision of additional and adequate water supplies for the use in the upper as well as in the lower Colorado Basin. This program is declared to be for the purposes, among others, of regulating the flow of the Colorado River; controlling floods; improving navigation; providing for the storage and delivery of waters of the Colorado River for reclamation of lands, including supplemental water supplies, and for municipal, industrial, and other beneficial purposes; improving water quality; providing for basic public outdoor recreation facilities; improving conditions of fish and wildlife, and the generation and sale of electrical power as an incident of the foregoing purpose.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Procure professional services for web-based portal support and Arizona Flood Warning System. | N/A | 100% | N/A |
| Procure the services of an outside contractor to assist with the Web-based portal and troubleshooting the Arizona Flood Warning System. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Dam Safety Program | 97.041 | Department of Homeland Security | 692012 | 0.0 | 0.0 | 0.0 | 2, 6, 11 |

To support State governments and the Commonwealth of Puerto Rico in the development and maintenance of dam safety programs. To enable States and the Commonwealth of Puerto Rico to take precautions that ensure the safety of the dams, such as the development of regulatory authority for the design, construction, operation, and maintenance of dams, the undertaking of dam inspections, and development of Emergency Action Plans (EAPs) for dams.

The National Dam Safety Program also supports the Department of Homeland Security and PPD8 objective of mitigation and include but not limited to those capabilities necessary to reduce the loss of lives and property by lessening the impact of the failure of dams, a key resource.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Augment increased visits for dam safety inspections. Grant expired on 9/30/2012. | N/A | N/A | N/A |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Dam Safety Program | 97.041 | Department of Homeland Security | 692013 | 0.0 | 0.0 | 0.0 | 2, 6 |

To support State governments and the Commonwealth of Puerto Rico in the development and maintenance of dam safety programs. To enable States and the Commonwealth of Puerto Rico to take precautions that ensure the safety of the dams, such as the development of regulatory authority for the design, construction, operation, and maintenance of dams, the undertaking of dam inspections, and development of Emergency Action Plans (EAPs) for dams.

The National Dam Safety Program also supports the Department of Homeland Security and PPD8 objective of mitigation and include but not limited to those capabilities necessary to reduce the loss of lives and property by lessening the impact of the failure of dams, a key resource.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Augment Dam Safety Inspections | 100% | N/A | N/A |
| Augment increased funding for dam safety inspections. Grant expired on 9/30/2013. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Dam Safety Program | 97.041 | Department of Homeland Security | 692014 | 0.0 | 66.0 | 0.0 | 2, 3, 6 |

To support State governments and the Commonwealth of Puerto Rico in the development and maintenance of dam safety programs. To enable States and the Commonwealth of Puerto Rico to take precautions that ensure the safety of the dams, such as the development of regulatory authority for the design, construction, operation, and maintenance of dams, the undertaking of dam inspections, and development of Emergency Action Plans (EAPs) for dams.

The National Dam Safety Program also supports the Department of Homeland Security and PPD8 objective of mitigation and include but not limited to those capabilities necessary to reduce the loss of lives and property by lessening the impact of the failure of dams, a key resource.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Augment increased dam safety inspections | 100% | 100% | N/A |
| Augment increased funding for dam safety inspections. Grant expired on 9/30/14. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Dam Safety Program | 97.041 | Department of Homeland Security | 692015 | 0.0 | 69.1 | 0.0 | 3, 6 |

To support State governments and the Commonwealth of Puerto Rico in the development and maintenance of dam safety programs. To enable States and the Commonwealth of Puerto Rico to take precautions that ensure the safety of the dams, such as the development of regulatory authority for the design, construction, operation, and maintenance of dams, the undertaking of dam inspections, and development of Emergency Action Plans (EAPs) for dams.

The National Dam Safety Program also supports the Department of Homeland Security and PPD8 objective of mitigation and include but not limited to those capabilities necessary to reduce the loss of lives and property by lessening the impact of the failure of dams, a key resource.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Augment increased dam safety inspections. | N/A | 100% | 100% |
| Augment increased funding for dam safety inspections. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperating Technical Partners | 97.045 | Department of Homeland Security | 892013 | 0.0 | 120.0 | 0.0 | 4 |

The Cooperating Technical Partners Program was developed to supplement and expand the on-going efforts of participating National Flood Insurance Program (NFIP) communities, Tribes, and States (and the agencies and organizations who support them) who perform certain functions in the flood risk analysis, flood hazard identification, flood risk communication and mitigation processes to reduce flood losses and protect life and property from the risk of future flood damage. The Cooperating Technical Partners Program seeks to: increase local involvement in, and ownership of, the development and maintenance of Flood Insurance Rate Maps (FIRMS) and risk related products produced for the NFIP; build and maintain partner capabilities; continue to increase local ownership of data and processes; and establish sound performance criteria for current Cooperating Technical Partners.

In FY 2009, FEMA transitioned from its Map Modernization (Map Mod) program to Risk MAP (Mapping, Assessment, and Planning). The vision for Risk MAP is to deliver quality data that increases public awareness of flood hazard risk and leads to action that reduces flood risk to life and property. Risk MAP builds on flood hazard data and maps produced during the Map Mod program. FEMA collaborates with a variety of stakeholders to achieve the following goals under Risk MAP:

1. Flood Hazard Data. Address gaps in flood hazard data to form a solid foundation for risk assessment, floodplain management, and actuarial soundness of the NFIP.
2. Public Awareness/Outreach. Ensure that a measurable increase of the public's awareness and understanding of risk results in a measurable reduction of current and future vulnerability.
3. Hazard Mitigation Planning. Lead and support States, local, and Tribal communities to effectively engage in risk-based mitigation planning resulting in sustainable actions that reduce or eliminate risks to life and property from natural hazards.
4. Enhanced Digital Platform. Provide an enhanced digital platform that improves management of Risk MAP, stewards information produced by Risk MAP, and improves communication and sharing of risk data and related products to all levels of government and the public.
5. Alignment and Synergies. Align Risk Analysis programs and develop synergies to enhance decision-making capabilities through effective risk communication and management.

Information about Risk MAP (including goals, strategies, progress and success stories), can be found on FEMA's website at <http://www.fema.gov/risk-mapping-assessment-planning>.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|-------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperating Technical Partners | 97.045 | Department of Homeland Security | 892013 | 0.0 | 120.0 | 0.0 | 4 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Coordinate with floodplain administrators. | 100.0% | N/A | N/A |
| Coordinate with local floodplain administrators to identify risk, future growth and flood hazard mapping needs of individual Arizona communities. This grant expired on 9/30/2013. | | | |

State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Water Resources

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperating Technical Partners | 97.045 | Department of Homeland Security | 892014 | 0.0 | 120.0 | 0.0 | 2, 3, 6 |

The Cooperating Technical Partners Program was developed to supplement and expand the on-going efforts of participating National Flood Insurance Program (NFIP) communities, Tribes, and States (and the agencies and organizations who support them) who perform certain functions in the flood risk analysis, flood hazard identification, flood risk communication and mitigation processes to reduce flood losses and protect life and property from the risk of future flood damage. The Cooperating Technical Partners Program seeks to: increase local involvement in, and ownership of, the development and maintenance of Flood Insurance Rate Maps (FIRMS) and risk related products produced for the NFIP; build and maintain partner capabilities; continue to increase local ownership of data and processes; and establish sound performance criteria for current Cooperating Technical Partners.

In FY 2009, FEMA transitioned from its Map Modernization (Map Mod) program to Risk MAP (Mapping, Assessment, and Planning). The vision for Risk MAP is to deliver quality data that increases public awareness of flood hazard risk and leads to action that reduces flood risk to life and property. Risk MAP builds on flood hazard data and maps produced during the Map Mod program. FEMA collaborates with a variety of stakeholders to achieve the following goals under Risk MAP:

1. Flood Hazard Data. Address gaps in flood hazard data to form a solid foundation for risk assessment, floodplain management, and actuarial soundness of the NFIP.
 2. Public Awareness/Outreach. Ensure that a measurable increase of the public's awareness and understanding of risk results in a measurable reduction of current and future vulnerability.
 3. Hazard Mitigation Planning. Lead and support States, local, and Tribal communities to effectively engage in risk-based mitigation planning resulting in sustainable actions that reduce or eliminate risks to life and property from natural hazards.
 4. Enhanced Digital Platform. Provide an enhanced digital platform that improves management of Risk MAP, stewards information produced by Risk MAP, and improves communication and sharing of risk data and related products to all levels of government and the public.
 5. Alignment and Synergies. Align Risk Analysis programs and develop synergies to enhance decision-making capabilities through effective risk communication and management.
- Information about Risk MAP (including goals, strategies, progress and success stories), can be found on FEMA's website at <http://www.fema.gov/risk-mapping-assessment-planning>.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperating Technical Partners | 97.045 | Department of Homeland Security | 892014 | 0.0 | 120.0 | 0.0 | 2, 3, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Coordinate with Floodplain Administrators | 100% | 100% | N/A |
| Coordinate with local floodplain administrators to identify risk, future growth and flood hazard mapping needs of individual Arizona communities. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperating Technical Partners | 97.045 | Department of Homeland Security | 892015 | 0.0 | 120.0 | 0.0 | 3, 6 |

The Cooperating Technical Partners Program was developed to supplement and expand the on-going efforts of participating National Flood Insurance Program (NFIP) communities, Tribes, and States (and the agencies and organizations who support them) who perform certain functions in the flood risk analysis, flood hazard identification, flood risk communication and mitigation processes to reduce flood losses and protect life and property from the risk of future flood damage. The Cooperating Technical Partners Program seeks to: increase local involvement in, and ownership of, the development and maintenance of Flood Insurance Rate Maps (FIRMS) and risk related products produced for the NFIP; build and maintain partner capabilities; continue to increase local ownership of data and processes; and establish sound performance criteria for current Cooperating Technical Partners.

In FY 2009, FEMA transitioned from its Map Modernization (Map Mod) program to Risk MAP (Mapping, Assessment, and Planning). The vision for Risk MAP is to deliver quality data that increases public awareness of flood hazard risk and leads to action that reduces flood risk to life and property. Risk MAP builds on flood hazard data and maps produced during the Map Mod program. FEMA collaborates with a variety of stakeholders to achieve the following goals under Risk MAP:

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2. Public Awareness/Outreach. Ensure that a measurable increase of the public's awareness and understanding of risk results in a measurable reduction of current and future vulnerability.
3. Hazard Mitigation Planning. Lead and support States, local, and Tribal communities to effectively engage in risk-based mitigation planning resulting in sustainable actions that reduce or eliminate risks to life and property from natural hazards.
4. Enhanced Digital Platform. Provide an enhanced digital platform that improves management of Risk MAP, stewards information produced by Risk MAP, and improves communication and sharing of risk data and related products to all levels of government and the public.
5. Alignment and Synergies. Align Risk Analysis programs and develop synergies to enhance decision-making capabilities through effective risk communication and management.

Information about Risk MAP (including goals, strategies, progress and success stories), can be found on FEMA's website at <http://www.fema.gov/risk-mapping-assessment-planning>.

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---------------------------------------|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Cooperating Technical Partners | 97.045 | Department of Homeland Security | 892015 | 0.0 | 120.0 | 0.0 | 3, 6 |

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|-------------|-------------|-------------|
| Coordinates with Floodplain Administrators | N/A | 100% | 100% |
| Coordinate with local floodplain administrators to identify risk, future growth and flood hazard mapping needs of individual Arizona communities. | | | |

| | | | | | | | |
|---|---------------|--|--------|-----|-----|-----|------|
| Community Assistance Program State Support Services Element (CAP-SSSE) | 97.023 | Department of Homeland Security | 902012 | 0.0 | 0.0 | 0.0 | 2, 6 |
|---|---------------|--|--------|-----|-----|-----|------|

To provide, through a State grant mechanism, a means to ensure that communities participating in the National Flood Insurance Program (NFIP) are achieving flood loss reduction goals of the NFIP. CAP-SSSE funds are to be used by States to provide technical assistance to NFIP communities, to evaluate community implementation/performance of NFIP floodplain management activities, and to build State and community floodplain management expertise and capacity.

The CAP-SSSE program supports the Mitigation Mission Area Capabilities and Targets described in the National Preparedness Goal (NPG) under “Planning” and “Risk and Disaster Resilience Assessment”.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---------------------------------|-------------|-------------|-------------|
| Community Assistance Visits | N/A | N/A | N/A |
| Grant expired 9/30/2012. | | | |
| Conduct FEMA related workshops. | N/A | N/A | N/A |
| Grant expired on 9/30/2012. | | | |
| Community Assistance Contacts | N/A | N/A | N/A |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Community Assistance Program State Support Services Element (CAP-SSSE) | 97.023 | Department of Homeland Security | 902013 | 0.0 | 154.5 | 0.0 | 2, 3, 6 |

To provide, through a State grant mechanism, a means to ensure that communities participating in the National Flood Insurance Program (NFIP) are achieving flood loss reduction goals of the NFIP. CAP-SSSE funds are to be used by States to provide technical assistance to NFIP communities, to evaluate community implementation/performance of NFIP floodplain management activities, and to build State and community floodplain management expertise and capacity.

The CAP-SSSE program supports the Mitigation Mission Area Capabilities and Targets described in the National Preparedness Goal (NPG) under “Planning” and “Risk and Disaster Resilience Assessment”.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Community Assistance Visits | 15 | N/A | N/A |
| Grant expired on 9/30/2013 and is retroactive in nature. | | | |
| Conduct FEMA related workshops | 3 | N/A | N/A |
| Community Assistance Contacts | 4 | N/A | N/A |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2015 Received | 2016 Est. Rev. | 2017 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|-------------|
| Community Assistance Program State Support Services Element (CAP-SSSE) | 97.023 | Department of Homeland Security | 902014 | 0.0 | 157.8 | 0.0 | 2, 3, 6 |

To provide, through a State grant mechanism, a means to ensure that communities participating in the National Flood Insurance Program (NFIP) are achieving flood loss reduction goals of the NFIP. CAP-SSSE funds are to be used by States to provide technical assistance to NFIP communities, to evaluate community implementation/performance of NFIP floodplain management activities, and to build State and community floodplain management expertise and capacity.

The CAP-SSSE program supports the Mitigation Mission Area Capabilities and Targets described in the National Preparedness Goal (NPG) under “Planning” and “Risk and Disaster Resilience Assessment”.

| <u>Performance Measures</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|--|-------------|-------------|-------------|
| Community Assistance Visits | 15 | 15 | N/A |
| Community Assistance Visits provide technical assistance and promotes appropriate management of floodplains. | | | |
| Conduct FEMA related workshops | 3 | 3 | N/A |
| Conduct three FEMA related workshops during the contract year. | | | |
| Community Assistance Contacts | 4 | 4 | N/A |
| Complete four Community Assistance Contacts during the contract year. | | | |

**State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)**

Agency: Department of Water Resources

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2015 Received</u> | <u>2016 Est. Rev.</u> | <u>2017 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 7.6 | 814.8 | 0.0 | |
| 2015 Uses of Funds | | | | | | | |
| | | | | 2.0 | | | |
| FTE | | | | | | | |
| Personal Services | | | | 0.0 | | | |
| Employee-Related Expenditures | | | | 0.0 | | | |
| All Other Operating Expenditures | | | | 1.6 | | | |
| Subtotal | | | | 1.6 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 1.6 | | | |

Appendix

FOOTNOTES

- 1 Amount Available and/or Received includes pass-through monies from other State agencies.
- 2 FTE information not provided at all or not consistently provided.
- 3 Program commences in FY 2016.
- 4 No new revenue reported; expenditures were funded by carry-over balances from the previous fiscal year.
- 5 Program commences in FY 2017.
- 6 Negative amount represents revertment, administrative adjustment or transfer of carry-over monies from the previous fiscal year.
- 7 Amount Available and/or Received is projected to be spent in the ensuing fiscal year(s).
- 8 Program ends in FY 2016.
- 9 A CFDA number was not provided by the agency. The CFDA number shown was inserted by OSPB in order to identify the Federal function of the grant for use in the tables located in the Appendix.
- 10 A valid CFDA number was not provided by the agency. The CFDA number (66.AE1, 15.PR1-8, etc.) shown was inserted in order to identify the Federal function of the grant as “Other” in the tables located in the Appendix.
- 11 Federal Funds for FY 2015 expenditures are projected to be received in FY 2016.
- 12 Amount contains monies returned to the agency.

ABDMP Arizona Birth Defects Monitoring Program
 ACA Affordable Care Act
 ACAAP Arizona College Access Aid Program
 ACJC Arizona Criminal Justice Commission
 ACJIS Arizona Criminal Justice Information System
 ACPE Arizona Commission for Postsecondary Education
 ACPTC Arizona State Hospital Community Protection Treatment Program

 ACRPC Arizona Cotton Research & Protection Council
 ACTIC Arizona Counter Terrorism Information Center
 ADAMS Alcohol Data Acquisition and Maintenance System
 ADAP AIDS Drug Assistance Program
 ADC Arizona Department of Corrections
 ADE Arizona Department of Education
 ADEQ Arizona Department of Environmental Quality
 ADHS Arizona Department of Health Services
 ADOA Arizona Department of Administration
 ADOH Arizona Department of Housing
 ADOT Arizona Department of Transportation
 ADRC Aging and Disability Resource Center
 ADWR Arizona Department of Water Resources
 AE Adult Education
 AEFLA Adult Education and Family Literacy Act
 AFDC Aid to Families with Dependent Children
 AGC Arizona Geospatial Clearinghouse
 AGFD Arizona Game and Fish Department
 AHRAB Arizona Historical Records Advisory Board
 AIDS Acquired Immune Deficiency Syndrome
 AIP Airport Improvement Program
 AIRS Arizona Interagency Radio System
 AMA Active Management Area
 ANG Air National Guard
 APHIS Animal and Plant Health Inspection Service
 ARNG Army Reserve National Guard
 ARRA American Recovery and Reinvestment Act
 ASDB Arizona State Schools for the Deaf and the Blind
 ASIIS Arizona State Immunization Information System
 ASLD Arizona State Land Department
 ASMI Arizona State Mine Inspector

ASOICC Arizona State Occupational Information Coordinating Committee
 ASU Arizona State University
 ATSDR Agency for Toxic Substances and Disease Registry
 AWEE Arizona Women's Education and Employment
 AVS Action Volunteer Services
 AYS Arizona Youth Survey
 AzCADV Arizona Coalition Against Domestic Violence
 AZEIP Arizona Early Intervention Program
 AZGS Arizona Geological Survey
 AZNG Arizona National Guard
 AZSERC Arizona Emergency Response Commission
 AZURITE Arizona Unified Repository for Informational Tracking of the Environment

 BAC Breath Alcohol Concentration
 BCIS Bureau of Citizenship and Immigration Services
 BEA Bureau of Economic Analysis (U.S. Department of Commerce)

 BECC Border Environment Cooperation Commission
 BHS Behavioral Health Services (Arizona)
 BIA Bureau of Indian Affairs
 BIDP Border Interoperability Demonstration Project
 BJA Bureau of Judicial Assistance
 BLM Bureau of Land Management
 BLS Bureau of Labor Statistics (U.S. Department of Labor)
 BR Bureau of Reclamation
 BRFSS Behavioral Risk Factor Surveillance System
 CACFP Child and Adult Care Food Program
 CACG College Access Challenge Grant
 CAP Community Assistance Program
 CARNAC Combined Agency Research Network for the Analysis of Crime

 CASM Communications Asset Survey and Mapping
 CBRNE Chemical, Biological, Radiological, Nuclear, and Explosive

 CCDBG Child Care and Development Block Grant
 CCFP Cash for Commodities Program
 CDBG Community Development Block Grant
 CDC Center for Disease Control
 CDL Commercial Drivers License

| | |
|--------|--|
| CEPS | Correctional Education Program Supervisors |
| CEPT | Correctional Education Program Teachers |
| CERCLA | Comprehensive Environmental Response Compensation and Liability Act |
| CFDA | Catalog of Federal Domestic Assistance |
| CHEST | Comprehensive School Health In-Service Training |
| CICDB | Cochlear Implants for Children with Deaf-Blindness |
| CIKR | Critical Infrastructure and Key Resource |
| CISS | Community Integrated Service Systems |
| CLIA | Clinical Laboratory Improvement Amendments |
| CMH | Center for Minority Health |
| CMHS | Community Mental Health Services |
| CMS | Centers for Medicare and Medicaid |
| CMV | Commercial Motor Vehicle |
| CNCS | Commission on National Community Service |
| CNP | Child Nutrition Program |
| CNS | Corporation for National Service |
| CODIS | Combined DNA Index System |
| COM-L | Communications Unit Leader |
| COOP | Continuity of Operations Plan |
| CPPW | Communities Putting Prevention to Work |
| CPS | Child Protective Services |
| CRC | Colon Rectal Cancer |
| CSAT | Center for Substance Abuse Treatment |
| CSBG | Community Service Block Grant |
| CSFP | Commodity Supplemental Food Program |
| CSHCN | Children and Youth with Special Health Care Needs |
| CSP | Community Service Program |
| CSPD | Comprehensive System of Personnel Development |
| CTP | Cooperating Technical Partner |
| CTR | Counseling, Testing, Referral |
| CVISN | Commercial Vehicle Information Systems and Networks |
| CWPP | Community Wildfire Protection Plan |
| DARE | Drug Abuse Resistance Education |
| DASIS | Drug and Alcohol Services Information System |
| DBA | Database Administrator |
| DEQ | Arizona Department of Environmental Quality |
| DES | Arizona Department of Economic Security |
| DHE | Domestic Highway Enforcement |
| DHHS | Department of Health and Human Services |

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|-------|--|
| DHS | Arizona Department of Health Services |
| DIAP | Drug Interdiction Assistance Program |
| DLLC | Arizona Department of Liquor Licenses and Control |
| DOD | Department of Defense |
| DOE | Department of Energy |
| DOH | Department of Health (Arizona) |
| DOI | Department of Interior |
| DOJ | Department of Justice |
| DOL | Department of Labor |
| DPN | Disability Program Navigator |
| DPS | Department of Public Safety (Arizona) |
| DRE | Drug Resistance Education or Drug Recognition Expert |
| DSMOA | Defense and State Memorandum of Agreement |
| DUA | Disaster Unemployment Assistance |
| DUI | Driving Under the Influence |
| DVA | Department of Veterans Affairs |
| DVOP | Disabled Veterans Outreach Program |
| DWI | Driving While Intoxicated |
| EBT | Electronic Benefit Transfer |
| ECCS | Early Childhood Comprehensive Systems |
| ECDHB | Early Childhood Advisory Council |
| EDA | Economic Development Administration |
| EDGAR | Education Department General Administrative Regulations |
| EDR | Electronic Death Registry |
| EDWAA | Education of Dislocated Workers Assistance Administration |
| EEOC | Equal Employment Opportunity Commission |
| EHR | Electronic Health Records |
| ELR | Electronic Laboratory Reporting |
| EMA | Emergency Management Assistance |
| EMCS | Emergency Medical Services for Children |
| EMT | Emergency Medical Technician |
| EOC | Emergency Operations Center |
| EPA | Environmental Protection Agency |
| EPIC | Early-stage Partners in Care |
| ES | Employment Statistics |
| ESEA | Elementary and Secondary Education Act |
| ESIC | Earth Science Information Center |
| ESS | Exceptional Student Services |

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|---------|--|
| ETA | Employment and Training Administration |
| FAA | Federal Aviation Administration |
| FAC | Federal Additional Compensation |
| FAFSA | Free Application for Federal Student Aid |
| FDA | Food and Drug Administration |
| FECA | Federal Employees Compensation Account |
| FEMA | Federal Emergency Management Administration |
| FERN | Food Emergency Response Network |
| FFP | Federal Financial Participation |
| FFR | Federal Financial Report |
| FHP | Federal-aid Highway Program |
| FHWA | Federal Highway Administration |
| FINVEST | Financial Investigations |
| FLHP | Federal Lands Highway Program |
| FMAP | Federal Medical Assistance Percentage |
| FNS | Food and Nutrition Services |
| FOA | |
| FRA | Federal Rail Administration |
| FRS | Facility Registry System |
| FSP | Food Stamp Program |
| FTA | Federal Transit Authority |
| FTE | Full Time Equivalent Position |
| FTF | First Things First |
| FUDS | Formerly Used Defense Sites |
| FVPSA | Family Violence Prevention and Services Act |
| FWS | Fish and Wildlife Service |
| GAAD | Governor's Alliance Against Drugs |
| GED | General Educational Development |
| GEPA | General Education Provisions Act |
| GOER | Governor's Office of Economic Recovery |
| GOHIE | Arizona Governor's Office of Health Information Exchange |
| GOHS | Governor's Office of Highway Safety |
| GPRA | Government Performance and Reporting Act |
| HAI | Healthcare Associated Infection |
| HAV | Hepatitis A |
| HAVA | Helping America Vote Act |
| HBA | Hepatitis B |
| HCA | Hepatitis C |
| HCFA | Health Care Financing Administration |

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|--------|--|
| HEART | Homeless Emergency Assistance for Recovery through Treatment |
| HFR | High Fatality Rate |
| HHS | Health and Human Services (U.S. Department of) |
| HIDTA | High Intensity Drug Trafficking Area |
| HIE | Health Information Exchange |
| HIV | Human Immune Deficiency Virus |
| HMTUSA | Hazardous Materials Transportation Uniform Safety Act |
| HOME | Home Investment Partnerships Program |
| HOPWA | Housing of Persons with AIDS |
| HRSA | Human Resources and Services Administration |
| HSGP | Homeland Security Grant Program |
| HUD | Housing and Urban Development |
| ICE | Immigration and Customs Enforcement |
| ICP | Institutional Conservation Program |
| IDEA | Individuals with Disabilities Education Improvement Act |
| IDS | Intrusion Detection Service |
| IECGP | Interoperable Emergency Communications Grant Program |
| IEP | Individual Education Plans |
| IES | Institute of Education Sciences |
| IGA | Intergovernmental Agreement |
| IHE | Institute of Higher Education |
| IHS | Indian Health Services |
| ILI | Influenza Like Illness |
| IMS | Institute of Museum Services |
| IRP | Individual Referral Process |
| IRP | Information Resource Plan |
| IRS | Internal Revenue Service |
| ISA | Intergovernmental Services Agreement |
| JAIBG | Juvenile Accountability Incentive Block Grants |
| JJDP | Juvenile Justice Delinquency Prevention |
| JLUS | Joint Land Use Studies |
| JOBS | Job Opportunities and Basic Skills |
| JOM | Johnson-O'Malley |
| JRSA | Justice Research and Statistics Association |
| JTPA | Job Training Partnership Act |
| LAN | Local Area Network |
| LEA | Local Education Agency |

| | |
|---------|---|
| LEP | Limited English Proficient |
| LESB | Low Emissions School Bus |
| LIHEAP | Low-Income Home Energy Assistance Program |
| LRCF | Lifespan Respite Care Program |
| LSCA | Library Services and Construction Act |
| LVER | Local Veterans Employment and Rehabilitation |
| LWCF | Land and Water Conservation Fund |
| MCH | Maternal and Child Health |
| MCSAP | Motor Carrier Safety Assistance Program |
| MEDIGAP | Medicare Insurance Coverage Gaps |
| MIROW | Modeling of Immunization Registry Operations Workgroup |
| MMRS | Metropolitan Medical Response System |
| MOU | Memorandum of Understanding |
| MPI | Meat and Poultry Inspection |
| MSA | Metropolitan Statistical Area |
| MSCA | Multi-Site Cooperative Agreement |
| MSHA | Mine Safety and Health Administration |
| NAFTA | North American Free Trade Agreement |
| NCLB | No Child Left Behind |
| NCS | National and Community Service |
| NCES | National Center for Education Statistics |
| NEA | National Endowment for the Arts |
| NECP | National Emergency Communications Plan |
| NCES | National Center for Education Studies |
| NCHS | National Center for Health Statistics |
| NEA | National Endowment for the Arts |
| NECP | National Emergency Communications Plan |
| NEH | National Endowment for the Humanities |
| NEI | National Emissions Inventory |
| NEIEN | National Environmental Information Exchange Network |
| NET | Nutrition Education and Training |
| NFIP | National Flood Insurance Program |
| NHS | National Highway System |
| NHSC | National Health Service Corp |
| NHTSA | National Highway Transportation Safety Association |
| NHWA | National Highway Administration |
| NIBIN | National Integrated Ballistics Information Network |
| NICE | National Industrial Competitiveness through Energy, Environment and Economics |

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|--------|---|
| NICS | National Instant Checks System/National Instant Crime Background System |
| NIJ | National Institute of Justice |
| NIMS | National Incident Management System |
| NOAA | National Oceanic Atmospheric Administration |
| NOMS | National Outcomes Measurement System |
| NPDES | Non-Pollutant Discharge Elimination System |
| NPA | National Partnership for Action |
| NPS | National Park Service or Non-Point Source |
| NRC | Nuclear Regulatory Commission |
| NRCS | Natural Resources Conservation Service |
| NSIP | Nutrition Services Incentive Program |
| NSLP | National School Lunch Program |
| NVAC | National Vaccine Advisory Council |
| NVS | National Veterinary Stockpile |
| O&M | Operations and Maintenance |
| OCDETF | Organized Crime Drug Enforcement Task Force |
| OHS | Occupational Health and Safety |
| OIG | Office of the Inspector General |
| OJJDP | Office Juvenile Justice; Justice Delinquency Prevention |
| OJP | Office of Judicial Planning |
| OMB | Office of Management and Budget |
| OMH | Office of Minority Health |
| ONDCP | Office of National Drug Control Policy |
| OSERS | Office of Special Education and Rehabilitative Services |
| OSHA | Occupational Safety and Health Administration |
| OVC | Office for Victims of Crime |
| PART | Program Assessment and Rating Tool |
| PASI | Preliminary Assessment and Site Investigation |
| PATH | Projects for Assistance in Transition from Homelessness |
| PBT | Portable Breathalyzer Testers |
| PCO | Primary Care Offices |
| PDAT | Programs Development and Training |
| PDMC | Pre-Disaster Mitigation-Competitive |
| PDPS | Problem Drivers Pointer System |
| PEPP | Pediatric Education for Pre-hospital Provider |
| PHIN | Public Health Information Network |
| PRI | Prisoner Re-entry Initiative |
| PSCO | Pima County Sheriff's Office |
| PSIC | Public Safety Interoperable Communications Office |

PSN Public Safety Net
 PUHSD Phoenix Union High School District
 PWSS Public Water System Supervision
 RADEF Radiological Defense Fund
 RBEG Rural Business Enterprise Grant
 RBHA Regional Behavioral Health Agency
 RCRA Resource Conservation and Recovery Act
 RDA Recommended Dietary Allowance
 REACH Residential Energy Assistance Challenge Option Program
 RFC Repetitive Flood Claims
 RFP Request for Proposal
 RICP Regional Interoperable Communications Plan
 RISS Regional Information Sharing System
 RMIN Rocky Mountain Information Network
 RRB Radiation Regulatory Board
 RSA Rehabilitation Services Act/Administration
 SA Substance Abuse
 SAC State Advisory Council
 SADIP Safety Data Improvement Program
 SAE State Administration Expenses
 SAFAH Supplemental Assistance for Facilities that Assist the Homeless
 SAMHSA Southern Arizona Mental Health Service Agency
 SAN Storage Area Network
 SARA Superfund Amendments and Reauthorization Act
 SCAAP State Criminal Alien Assistance Program
 SCHIP State Children's Health Insurance Program
 SCIP Support of Interoperable Communications
 SCS Soil Conservation Service
 SCSEP Senior Community Services Employment Program
 SEA State Education Agency
 SECP State Energy Conservation System
 SED Serious Emotional Disturbances
 SELECT Special Education Learning Experience for Competency in Teaching
 SFSF State Fiscal Stabilization Fund
 SFST Standardized Field Sobriety Testing
 SHIP State Health Insurance Assistance
 SHSGP State Homeland Security Grant Program
 SILC Statewide Independent Living Councils

SIEC Statewide Interoperability Executive Committee
 SIRM State Integrated Resource Model
 SLA State and Local Assistance
 SLDS Statewide Longitudinal Data System
 SLRP State Loan Repayment Program
 SMI Seriously Mentally Ill
 SMU Special Management Unit
 SOMMS State Outcomes Measurement and Management System
 SSA Supplemental Security Assistance/Social Security Administration
 SSC State Superfund Contract
 SSDI Supplemental Security Disability Income
 SSI Supplemental Security Income
 STEP Selective Traffic Enforcement Program
 STW School-to-Work
 SWA State Workforce Agency
 SWBS Southwest Border States
 SWBSADIS Southwest Border States Anti-Drug Information System
 SWPP State Wetlands Protection Program
 TAA Trade Adjustment Act
 TABE Test of Adult Basic Education
 TANF Temporary Assistance for Needy Families
 TBI Traumatic Brain Injury
 TEGL Training and Employment Guidance Letter
 TEPP Tobacco Education and Prevention Program
 TRA Trade Readjustment Allowance
 TUHSD Tucson Unified High School District
 TWWIIA Ticket to Work and Work Incentives Improvement Act
 UASI Urban Areas Security Initiative
 UC Unemployment Compensation
 UCFE Unemployment Compensation for Federal Employees
 UCX Unemployment Compensation for Ex-Servicemen
 UI Unemployment Insurance
 UIC Unemployment Insurance Compensation
 UMTA Urban Mass Transit Authority
 UNHS Universal Newborn Hearing Screening
 USAF United States Air Force
 USCIS United States Citizenship and Immigration Services
 USDA United States Department of Agriculture

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|--------|---|
| USDED | United States Department of Education |
| USDHHS | United States Department of Health and Human Services |
| USDOC | United States Department of Commerce |
| USDOE | United States Department of Energy |
| USDOEd | United States Department of Education |
| USDOT | United States Department of Transportation |
| USERRA | Uniformed Services Employment Reemployment Rights Act |
| USFS | United States Forest Services |
| USFWS | United States Fish and Wildlife Services |
| USGS | United States Geological Survey |
| USSBA | United States Small Business Administration |
| UST | Underground Storage Tank |
| VFC | Vaccines For Children |
| VOCA | Victims of Crime Act |

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|-------|---|
| VPD | Vaccine Preventable Diseases |
| VR | Vocational Rehabilitation |
| VRP | Voluntary Remediation Program |
| VRS | Voice Response System |
| WAFWA | Western Association of Fish and Wildlife Agencies |
| WAP | Weatherization Assistance Program |
| WCET | Water, Compliance, Enforcement, and Tracking |
| WIA | Workforce Investment Act |
| WIC | Women, Infants and Children |
| WIFA | Water Infrastructure Financing Authority |
| WIG | Work Incentive Grant |
| WIPP | Waste Isolation Pilot Project |
| WNV | West Nile Virus |
| WOTC | Work Opportunity Tax Credit |
| WSSPC | Western States Seismic Policy Council |