



STATEMENT OF FEDERAL FUNDS

FISCAL YEARS 2019-2021



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

Matthew Gress
Director

August 5, 2020

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 increased in fiscal year 2019, despite decreases the past two fiscal years. Additionally, state agencies expect increases for both fiscal years 2020 and 2021, partly due to the ongoing response to the COVID-19 Global Health Pandemic.

The True impact of the federal CARES Act and additional stimulus bills will not be known for several years but will surely produce short term spikes in both federal revenue and expenditures during fiscal years 2020 and 2021. What is yet to be determined is the duration of both the response and recovery which will prolong this period of increased federal funding and if the impacted federal programs will reset to pre-COVID baseline levels.

Figure 1
Federal Funding Trend Including Estimates for FY 2020 and FY 2021

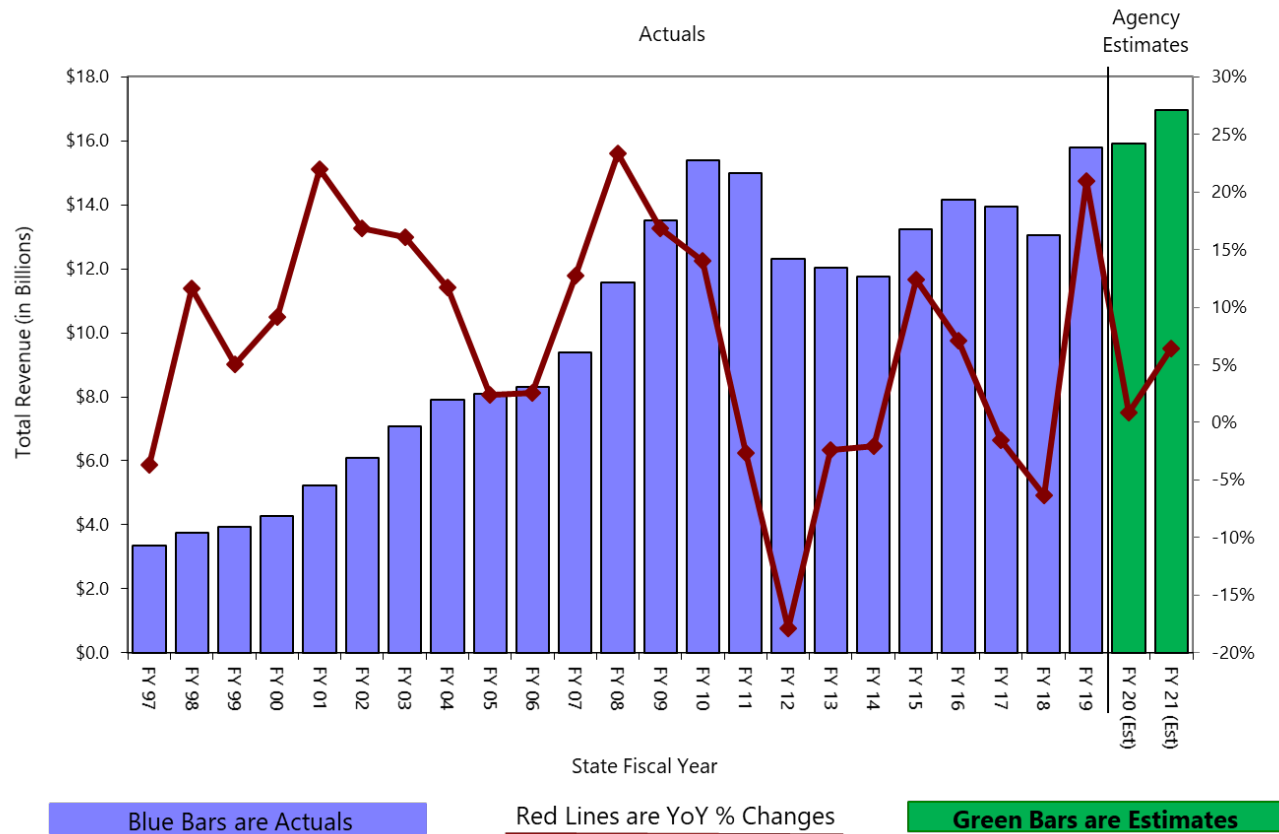


Figure 1 displays the trend in federal funds received by state agencies since fiscal year 1997 and the percentage change in receipts from year to year.

FEDERAL FUNDS OUTLOOK

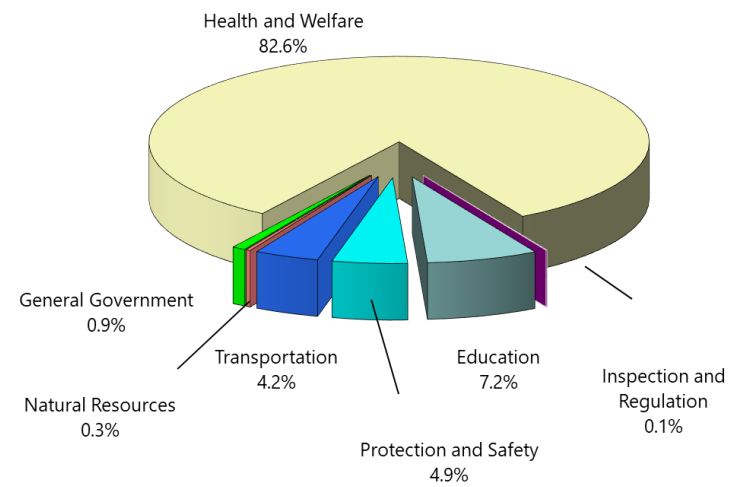
The \$15.8 billion reported for FY 2019 represents a 21.0% increase from the \$13.1 billion reported in FY 2018.

Health and Welfare grants continue to represent the majority of federal revenues to the State. As Figure 2 demonstrates, Health and Welfare comprised 82.6%, or \$13.1 billion, of the total amount received by the State from the Federal Government in fiscal year 2019. The next primary component of federal funds, Education, is expected to grow at 5% in fiscal year 2020. The smaller components of General Government and Natural Resources are expected to grow by 13%. Please note, these estimates do not include the impact of supplemental appropriations or new grant programs in response to the coronavirus pandemic.

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 2019 and estimates for fiscal years 2020 and 2021. The information was submitted to OSPB in September 2019. 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,
Matthew Gress
Director

Figure 2
FY 2019 Federal Revenues by Area of Government



Introduction to the Statement of Federal Funds

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 provide to the legislature the Statement of Federal Funds each year.

Federal funds information is collected from State agencies as part of the budget data collected each year by September 1. The information is categorized by revenues and expenditures, area of government, and agency.

The Statement of Federal Funds publication is organized into three primary areas.

SUMMARY

Summary of Federal Revenue by Area of Government - provides federal revenue received for fiscal year 2019 by area of government (e.g., General Government, Health and Welfare, Inspection and Regulation, Education, Protection and Safety, Transportation, and Natural Resources).

Summary of Federal Revenue by Agency - provides federal revenue actually received for FY 2019 and estimates for fiscal years 2020 and 2021 by area of government and agency.

Summary of Federal Expenditures by Area of Government - provides federal expenditures for fiscal year 2019 by area of government (e.g., General Government, Health and Welfare, Inspection and Regulation, Education, Protection and Safety, Transportation, and Natural Resources).

Summary of Federal Expenditures by Agency - provides federal actual expenditures for FY 2019 and estimated expenditures for fiscal years 2020 and 2021 by area of government and by agency.

Federal Funds Revenue by Function - provides federal revenue received for fiscal year 2019 and estimates for fiscal years 2020 and 2021 by function of government (e.g., Emergency Management and National Defense, Agriculture – Extension Services, Community and Regional Development, Health – Medicaid).

Federal Funds Expenditures by Function - provides federal expenditures for fiscal year 2019 and estimated expenditures for fiscal years 2020 and 2021 by function of government (e.g., Emergency Management and National Defense, Agriculture – Extension Services, Community and Regional Development, Health – Medicaid).

STATE AGENCY OPERATING DETAIL OF FEDERAL FUNDS

Each agency section is sorted by Grant or Project in alphabetical order. The detail contains the amount of funds available and received in fiscal year 2019 plus an estimate of revenues for fiscal years 2020 and 2021. Furthermore, this section contains select object level detail for FY 2019 expenditures. Please note, fiscal year 2019 expenditures may exceed fiscal year 2019 revenues as carry-forward balances may have been available.

Estimates for future years provide an idea of whether a 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. Therefore, some of the estimates for future years provided by agencies may be speculative due to the lack of reliable information.

Some of the details in the Operating Detail section include:

Grant/Project - name of the federal grant

Catalog of Federal Domestic Assistance (CFDA) - the CFDA number is a five-digit number, which identifies the federal grant; the CFDA numbers help identify the area of the federal government awarding the grant and the purpose of the grant

Grantor - The acronym or name of the federal agency that awards the grant

Description - provides information on the proposed use of the grant

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

Summary of Federal Revenue by Area of Government
2019 Through 2021
(Dollars in Thousands)

| | Actual 2019 | Estimate 2020 | Estimate 2021 |
|---|------------------------|--------------------------|--------------------------|
| General Government | 135,829.9 | 153,409.4 | 148,204.7 |
| Health and Welfare | 13,048,471.5 | 13,096,124.4 | 14,236,652.0 |
| Inspection and Regulation | 11,868.1 | 11,081.0 | 10,410.6 |
| Education | 1,133,190.0 | 1,186,808.8 | 1,109,902.0 |
| Protection and Safety | 766,378.8 | 771,122.2 | 778,236.4 |
| Transportation | 656,593.6 | 656,593.6 | 656,593.6 |
| Natural Resources | 45,729.2 | 51,521.2 | 5,749.7 |
| Subtotal | 15,798,061.1 | 15,926,660.6 | 16,945,749.0 |
| Less Pass-Through Funds from Other State Agencies | (221,258.7) | (223,590.6) | (218,178.8) |
| Total Received | 15,576,802.4 | 15,703,070.0 | 16,727,570.2 |

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

**Summary of Federal Revenue by Agency
2019 Through 2021
(Dollars in Thousands)**

| | Actual 2019 | Estimate 2020 | Estimate 2021 |
|--|------------------------|--------------------------|--------------------------|
| General Government | | | |
| Department of Administration | 1,178.4 | 2,130.3 | 1,497.2 |
| Attorney General - Department of Law | 6,183.7 | 7,330.0 | 6,975.4 |
| Commerce Authority | 1,659.0 | 1,591.9 | 1,087.0 |
| Office of Economic Opportunity | 16,955.7 | 23,300.4 | 23,523.4 |
| Office of the Governor | 21,197.6 | 28,439.8 | 27,187.9 |
| Department of Housing | 82,732.8 | 85,085.2 | 85,805.3 |
| Judiciary | 2,472.7 | 2,549.4 | 2,128.5 |
| Department of State - Secretary of State | 3,450.0 | 2,982.4 | 0.0 |
| Subtotal | 135,829.9 | 153,409.4 | 148,204.7 |
| Health and Welfare | | | |
| Arizona Health Care Cost Containment System | 10,926,634.2 | 10,997,749.3 | 12,134,998.0 |
| Early Childhood Development and Health Board | 3,253.7 | 3,693.8 | 1,381.3 |
| Department of Economic Security | 1,900,205.5 | 1,855,606.8 | 1,856,170.5 |
| Department of Environmental Quality | 14,618.0 | 17,512.2 | 17,512.2 |
| Department of Health Services | 202,894.9 | 202,894.9 | 202,894.9 |
| Department of Veterans' Services | 865.2 | 18,667.4 | 23,695.1 |
| Subtotal | 13,048,471.5 | 13,096,124.4 | 14,236,652.0 |
| Inspection and Regulation | | | |
| Department of Agriculture | 6,604.6 | 5,338.8 | 5,087.5 |

Continued

**Summary of Federal Revenue by Agency
2019 Through 2021
(Dollars in Thousands)**

| | Actual 2019 | Estimate 2020 | Estimate 2021 |
|--|------------------------|--------------------------|--------------------------|
| Corporation Commission | 1,441.5 | 1,535.0 | 1,535.0 |
| Industrial Commission of Arizona | 2,577.7 | 3,182.9 | 3,182.9 |
| Department of Insurance | 215.5 | 0.0 | 0.0 |
| Department of Liquor Licenses and Control | 229.0 | 0.0 | 0.0 |
| Mine Inspector | 245.1 | 559.5 | 190.5 |
| Board of Nursing | 414.7 | 414.7 | 414.7 |
| Board of Pharmacy | 140.0 | 50.1 | 0.0 |
| Subtotal | 11,868.1 | 11,081.0 | 10,410.6 |
| Education | | | |
| Commission on the Arts | 830.8 | 841.4 | 841.4 |
| Schools for the Deaf and the Blind | 2,048.6 | 2,481.4 | 1,918.2 |
| Department of Education | 1,130,168.3 | 1,183,301.2 | 1,106,957.6 |
| Commission for Postsecondary Education | 142.3 | 184.8 | 184.8 |
| Subtotal | 1,133,190.0 | 1,186,808.8 | 1,109,902.0 |
| Protection and Safety | | | |
| Department of Child Safety | 621,950.9 | 596,655.0 | 613,231.2 |
| Department of Corrections | 7,954.4 | 9,203.0 | 8,482.9 |
| Criminal Justice Commission | 0.0 | 0.0 | 6,213.8 |
| Department of Emergency and Military Affairs | 45,521.3 | 63,744.1 | 49,837.0 |
| Governor's Office of Highway Safety | 9,761.4 | 9,821.5 | 9,575.0 |

Continued

**Summary of Federal Revenue by Agency
2019 Through 2021
(Dollars in Thousands)**

| | Actual 2019 | Estimate 2020 | Estimate 2021 |
|---|------------------------|--------------------------|--------------------------|
| Department of Homeland Security | 20,136.4 | 19,634.4 | 25,281.8 |
| Department of Juvenile Corrections | 918.2 | 951.9 | 954.8 |
| Department of Public Safety | 60,136.2 | 71,112.3 | 64,659.9 |
| Subtotal | 766,378.8 | 771,122.2 | 778,236.4 |
| Transportation | | | |
| Department of Transportation | 656,593.6 | 656,593.6 | 656,593.6 |
| Subtotal | 656,593.6 | 656,593.6 | 656,593.6 |
| Natural Resources | | | |
| Arizona State Parks | 2,670.8 | 6,996.6 | 4,479.9 |
| Game and Fish Department | 42,419.1 | 43,537.2 | 1,269.8 |
| Land Department | 125.9 | 20.0 | 0.0 |
| Department of Water Resources | 513.4 | 967.4 | 0.0 |
| Subtotal | 45,729.2 | 51,521.2 | 5,749.7 |
| Subtotal - All Agencies | 15,798,061.1 | 15,926,660.6 | 16,945,749.0 |
| Less Pass-Through Funds from Other State Agencies | (221,258.7) | (223,590.6) | (218,178.8) |
| Total Received | 15,576,802.4 | 15,703,070.0 | 16,727,570.2 |

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

Summary of Federal Expenditures by Area of Government
2019 Through 2021
(Dollars in Thousands)

| | Actual 2019 | Estimate 2020 | Estimate 2021 |
|---|------------------------|--------------------------|--------------------------|
| General Government | 139,191.5 | 155,959.7 | 150,186.5 |
| Health and Welfare | 13,134,836.8 | 12,997,817.3 | 14,290,863.8 |
| Inspection and Regulation | 11,039.9 | 11,525.3 | 10,764.7 |
| Education | 1,131,936.7 | 1,185,305.0 | 1,108,167.8 |
| Protection and Safety | 772,631.7 | 777,535.5 | 786,937.0 |
| Transportation | 541,874.2 | 541,874.2 | 541,874.2 |
| Natural Resources | 50,710.5 | 56,982.9 | 6,194.7 |
| Subtotal | 15,782,221.3 | 15,726,999.9 | 16,894,988.7 |
| Less Pass-Through Funds to Other State Agencies | (2,435,670.2) | (1,445,836.1) | (1,393,671.5) |
| Less Pass-Through to Non- State Agencies | (407,562.8) | (359,265.3) | (348,745.4) |
| Total Expended | 12,938,988.2 | 13,921,898.5 | 15,152,571.8 |

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

Summary of Federal Expenditures by Agency
2019 Through 2021
(Dollars in Thousands)

| | Actual 2019 | Estimate 2020 | Estimate 2021 |
|--|------------------------|--------------------------|--------------------------|
| General Government | | | |
| Department of Administration | 1,136.1 | 2,296.1 | 1,497.2 |
| Attorney General - Department of Law | 6,092.6 | 6,975.5 | 6,975.4 |
| Commerce Authority | 1,484.4 | 1,327.6 | 1,087.0 |
| Office of Economic Opportunity | 16,934.8 | 23,957.3 | 23,523.4 |
| Office of the Governor | 21,197.0 | 28,443.3 | 27,188.0 |
| Department of Housing | 81,488.4 | 86,489.9 | 87,137.5 |
| Judiciary | 2,347.0 | 2,787.9 | 2,439.2 |
| Department of State - Secretary of State | 8,511.2 | 3,682.1 | 338.8 |
| Subtotal | 139,191.5 | 155,959.7 | 150,186.5 |
| Health and Welfare | | | |
| Arizona Health Care Cost Containment System | 11,051,077.3 | 10,900,741.7 | 12,168,443.4 |
| Early Childhood Development and Health Board | 8,265.5 | 5,378.7 | 1,381.3 |
| Department of Economic Security | 1,858,580.4 | 1,853,987.3 | 1,878,301.8 |
| Department of Environmental Quality | 14,618.0 | 17,512.2 | 17,512.2 |
| Department of Health Services | 201,530.0 | 201,530.0 | 201,530.0 |
| Department of Veterans' Services | 765.6 | 18,667.4 | 23,695.1 |
| Subtotal | 13,134,836.8 | 12,997,817.3 | 14,290,863.8 |
| Inspection and Regulation | | | |
| Department of Agriculture | 6,497.2 | 5,426.2 | 5,087.5 |

Continued

**Summary of Federal Expenditures by Agency
2019 Through 2021
(Dollars in Thousands)**

| | Actual 2019 | Estimate 2020 | Estimate 2021 |
|--|------------------------|--------------------------|--------------------------|
| Corporation Commission | 588.5 | 1,889.1 | 1,889.1 |
| Industrial Commission of Arizona | 2,662.9 | 3,182.9 | 3,182.9 |
| Department of Insurance | 215.5 | 0.0 | 0.0 |
| Department of Liquor Licenses and Control | 278.8 | 0.0 | 0.0 |
| Mine Inspector | 242.3 | 562.3 | 190.5 |
| Board of Nursing | 414.7 | 414.7 | 414.7 |
| Board of Pharmacy | 140.0 | 50.1 | 0.0 |
| Subtotal | 11,039.9 | 11,525.3 | 10,764.7 |
| Education | | | |
| Commission on the Arts | 830.8 | 841.4 | 841.4 |
| Schools for the Deaf and the Blind | 2,013.9 | 1,855.4 | 1,427.5 |
| Department of Education | 1,128,825.2 | 1,182,440.2 | 1,105,730.9 |
| Commission for Postsecondary Education | 266.8 | 168.0 | 168.0 |
| Subtotal | 1,131,936.7 | 1,185,305.0 | 1,108,167.8 |
| Protection and Safety | | | |
| Department of Child Safety | 618,494.0 | 594,159.0 | 619,625.4 |
| Department of Corrections | 8,638.7 | 8,999.4 | 8,482.9 |
| Criminal Justice Commission | 8,054.2 | 10,421.1 | 9,026.1 |
| Department of Emergency and Military Affairs | 48,814.4 | 60,740.3 | 49,837.0 |
| Governor's Office of Highway Safety | 9,014.5 | 9,283.0 | 9,072.0 |

Continued

Summary of Federal Expenditures by Agency
2019 Through 2021
(Dollars in Thousands)

| | Actual 2019 | Estimate 2020 | Estimate 2021 |
|---|------------------------|--------------------------|--------------------------|
| Department of Homeland Security | 20,136.4 | 19,634.4 | 25,281.8 |
| Department of Juvenile Corrections | 1,024.8 | 954.8 | 951.9 |
| Department of Public Safety | 58,454.7 | 73,343.5 | 64,659.9 |
| Subtotal | 772,631.7 | 777,535.5 | 786,937.0 |
| Transportation | | | |
| Department of Transportation | 541,874.2 | 541,874.2 | 541,874.2 |
| Subtotal | 541,874.2 | 541,874.2 | 541,874.2 |
| Natural Resources | | | |
| Arizona State Parks | 2,515.7 | 7,197.3 | 4,484.9 |
| Department of Forestry and Fire Management | 5,234.4 | 5,580.7 | 199.9 |
| Game and Fish Department | 42,419.1 | 43,537.2 | 1,269.8 |
| Land Department | 125.9 | 20.0 | 0.0 |
| Department of Water Resources | 415.4 | 647.7 | 240.1 |
| Subtotal | 50,710.5 | 56,982.9 | 6,194.7 |
| Subtotal - All Agencies | 15,782,221.3 | 15,726,999.9 | 16,894,988.7 |
| Less Pass-Through Funds to Other State Agencies | (2,435,670.2) | (1,445,836.1) | (1,393,671.5) |
| Less Pass-Through to Non- State Agencies | (407,562.8) | (359,265.3) | (348,745.4) |
| Total Expended | 12,938,988.2 | 12,833,766.9 | 14,051,755.7 |

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

Summary of Revenues by Federal Function
2019 Through 2021
(Dollars in Thousands)

| | Actual 2019 | Estimate 2020 | Estimate 2021 |
|---|------------------------|--------------------------|--------------------------|
| Not Available | 35,801.2 | 23,867.7 | 14,515.5 |
| NATIONAL DEFENSE | 39,224.5 | 51,425.7 | 38,962.1 |
| ENERGY | 1,939.3 | 2,729.9 | 2,411.5 |
| NATURAL RESOURCES AND ENVIRONMENT | 69,854.6 | 84,371.9 | 43,215.8 |
| AGRICULTURE | 4,774.2 | 3,854.6 | 2,991.4 |
| COMMERCE AND HOUSING CREDIT | 2,256.0 | 2,229.3 | 1,409.7 |
| TRANSPORTATION | 684,068.2 | 690,222.4 | 684,608.5 |
| COMMUNITY AND REGIONAL DEVELOPMENT | 11,055.3 | 13,316.1 | 12,812.8 |
| EDUCATION, EMPLOYMENT, AND SOCIAL SERVICES | 951,835.6 | 1,014,974.6 | 944,354.6 |
| HEALTH | 11,082,888.8 | 11,164,941.7 | 12,299,524.8 |
| INCOME SECURITY | 2,726,437.8 | 2,657,121.8 | 2,675,538.1 |
| SOCIAL SECURITY | 37,886.7 | 37,880.9 | 37,880.9 |
| VETERANS BENEFITS AND SERVICES | 4,516.5 | 22,250.3 | 27,228.0 |
| ADMINISTRATION OF JUSTICE | 63,344.5 | 72,175.8 | 75,298.0 |
| GENERAL GOVERNMENT | 173.7 | 0.0 | 0.0 |
| MULTIPLE FUNCTIONS | 82,004.3 | 85,297.9 | 84,997.3 |
| Total | 15,798,061.1 | 15,926,660.6 | 16,945,749.0 |
| Less Pass-Through Funds from Other State Agencies | (221,258.7) | (223,590.6) | (218,178.8) |
| Total Received | 15,576,802.4 | 15,703,070.0 | 16,727,570.2 |

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

Summary of Expenditures by Federal Function
2019 Through 2021
(Dollars in Thousands)

| | Actual 2019 | Estimate 2020 | Estimate 2021 |
|--|------------------------|--------------------------|--------------------------|
| Not Available | 40,686.2 | 25,670.0 | 14,648.6 |
| NATIONAL DEFENSE | 41,858.1 | 48,488.3 | 38,962.1 |
| ENERGY | 1,917.1 | 2,708.5 | 2,404.4 |
| NATURAL RESOURCES AND ENVIRONMENT | 74,920.9 | 89,742.3 | 43,413.7 |
| AGRICULTURE | 4,939.5 | 3,712.3 | 2,991.4 |
| COMMERCE AND HOUSING CREDIT | 1,990.7 | 1,909.0 | 1,355.6 |
| TRANSPORTATION | 566,932.7 | 576,234.5 | 569,742.8 |
| COMMUNITY AND REGIONAL DEVELOPMENT | 10,695.9 | 12,978.2 | 13,477.6 |
| EDUCATION, EMPLOYMENT, AND SOCIAL SERVICES | 940,689.9 | 994,219.7 | 930,966.9 |
| HEALTH | 11,205,984.1 | 11,066,228.2 | 12,331,024.1 |
| INCOME SECURITY | 2,690,831.3 | 2,675,107.5 | 2,717,704.8 |
| SOCIAL SECURITY | 37,886.7 | 37,880.9 | 37,880.9 |
| VETERANS BENEFITS AND SERVICES | 4,843.9 | 22,250.3 | 27,228.0 |
| ADMINISTRATION OF JUSTICE | 70,082.6 | 83,704.0 | 78,107.5 |
| GENERAL GOVERNMENT | 4,685.1 | 163.1 | 0.0 |
| MULTIPLE FUNCTIONS | 83,276.7 | 86,003.1 | 85,080.3 |

Continued

**Summary of Expenditures by Federal Function
2019 Through 2021
(Dollars in Thousands)**

| | Actual 2019 | Estimate 2020 | Estimate 2021 |
|---|---------------------|---------------------|---------------------|
| Total | 15,782,221.3 | 15,726,999.9 | 16,894,988.7 |
| Less Pass-Through Funds to Other State Agencies | (2,435,670.2) | (1,445,836.1) | (1,393,671.5) |
| Less Pass-Through to Non- State Agencies | (407,562.8) | (359,265.3) | (348,745.4) |
| Total Expended | 12,938,988.2 | 12,883,766.9 | 14,051,755.7 |

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

**Summary of Expenditure of "Stimulus" Dollars by Grant
2019 Through 2021
(Dollars in Thousands)**

| | Actual 2019 | Estimate 2020 | Estimate 2021 |
|---|------------------------|--------------------------|--------------------------|
| <u>Department of Administration</u> | | | |
| State Energy Program | 594.9 | 1,079.1 | 761.5 |
| <u>Arizona Health Care Cost Containment System</u> | | | |
| ARRA - State Grants to Promote Health Information Technology | 18,205.4 | 7,000.0 | 0.0 |
| <u>Office of the Governor</u> | | | |
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 812.0 | 2,017.3 | 2,017.3 |
| <u>Department of Housing</u> | | | |
| Tax Credit Assistance Program (TCAP) | 0.0 | 216.7 | 219.0 |
| <u>Department of Transportation</u> | | | |
| Formula Grants for Rural Areas | 16,409.8 | 16,409.8 | 16,409.8 |
| Statewide Total | 36,022.1 | 10,313.1 | 2,997.8 |

Federal Operating Budget Detail

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

Agency: Department of Administration

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects 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. 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, | 12.401 | Department of Defense | 200007 | 139.8 | 0.0 | 0.0 | ^{1, 6} |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | 200007 | 139.8 | 0.0 | 0.0 | ^{1, 6} |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| There are no performance measures for this grant | | | |

| | | | | | | | |
|-----------------------------|---------------|-----------------------------|--------|-------|---------|-------|--------------|
| State Energy Program | 81.041 | Department of Energy | 200009 | 589.1 | 1,079.9 | 761.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| No performance measures | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Project Safe Neighborhoods | 16.609 | Department of Justice | 200010 | 7.3 | 600.7 | 600.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| There are no performance measures for 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 630000 | 140.6 | 135.0 | 135.0 | 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: Department of Administration

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 630000 | 140.6 | 135.0 | 135.0 | ⁶ |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of state employees in Maricopa County who are teleworking | 1983 | 2166 | 0 |
| Response rate on annual travel reduction survey | 80% | 80% | 80% |
| Number of employees spoken to at agency meetings and information tables | 4000 | 2177 | 2000 |
| Number of Commuter Club members | 3071 | 1741 | 0 |
| Percent increase/decrease in bus riders | -5.8% | -2.5% | 1% |
| Percent increase in bus riders | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Overtime Details | | | |
| Funding will pay for personnel services (overtime) to provide resources to apprehend suspects involved in drug and smuggling organizations in Northern Arizona and bring them to prosecution. No Employee Related Expenses (ERE) will be reimbursed. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State and Local Implementation Grant Program | 11.549 | Department of Commerce | AD86000 | 301.6 | 314.7 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Establish an emergency communications governance body to coordinate public safety communications in the state to increase efficiencies through industry standards; procurement and strategic planning. | 0 | 0 | 1 |
| Provide education and outreach to public safety agencies in the state to inform stakeholders of the capabilities and availability of the FirstNet network. | 39 | 36 | 35 |

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

Agency: Department of Administration

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 1,178.4 | 2,130.3 | 1,497.2 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 3.1 | | | |
| Personal Services | | | | 244.1 | | | |
| Employee-Related Expenditures | | | | 74.1 | | | |
| All Other Operating Expenditures | | | | 817.9 | | | |
| Subtotal | | | | 1,136.1 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 1,136.1 | | | ¹⁶ |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Specialty Crop Block Grant Program - Farm Bill | 10.170 | Department of Agriculture | AHA15005 | 13.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | NA |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|---|---------------|--------------------------------------|----------|-------|-----|-----|------|
| Specialty Crop Block Grant Program - Farm Bill | 10.170 | Department of Agriculture | AHA16011 | 254.3 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Food and Drug Administration_ Research | 93.103 | Department of Health and Human Services | AHA16020 | 854.2 | 850.3 | 770.0 | 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>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Market Protection and Promotion | 10.163 | Department of Agriculture | AHA16021 | 45.4 | 28.1 | 46.9 | ^{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>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | AHA17001 | 0.0 | 0.0 | 0.0 | 2, 4, 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 Agriculture

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--------|------------------------------------|----------|------------------|-------------------|-------------------|-------------|----------------------|------|------|------|--|--|--|--|--|-----|-----|----|--|--|--|--|--|--|--|--|--|--|--|--|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | AHA17001 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td><td colspan="4"></td></tr><tr><td>Achieve assigned work plan for awarded grant (percent)</td><td>100</td><td>100</td><td>NA</td><td colspan="4" rowspan="2"></td></tr><tr><td>Annual, semiannual and quarterly reporting</td><td colspan="7"></td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | | | | | Achieve assigned work plan for awarded grant (percent) | 100 | 100 | NA | | | | | Annual, semiannual and quarterly reporting | | | | | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Performance Partnership Grants | 66.605 | Environmental Protection Agency | AHA17003 | 495.0 | 523.3 | 474.1 | 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>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | AHA17004 | 54.1 | 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>2019</u> | <u>2020</u> | <u>2021</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 | AHA17006 | 0.0 | 0.0 | 0.0 | 2, 4, 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>2019</u> | <u>2020</u> | <u>2021</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 | AHA17010 | 0.0 | 6.1 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | NA | NA | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | AHA17011 | 67.7 | 0.0 | 0.0 | 2, 6, 7 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | 100 | NA | NA |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|---|---------------|--------------------------------------|----------|-------|-------|-----|------|
| Specialty Crop Block Grant Program - Farm Bill | 10.170 | Department of Agriculture | AHA17013 | 763.5 | 121.6 | 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>2019</u> | <u>2020</u> | <u>2021</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 | AHA17014 | 16.3 | 4.2 | 0.0 | 2, 6, 8 |
|--|---------------|--|----------|------|-----|-----|---------|

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>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | AHA17015 | 25.0 | 0.0 | 0.0 | 2, 6, 7 |

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>2019</u> | <u>2020</u> | <u>2021</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 | AHA17016 | 31.3 | 4.1 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | 100 | NA | NA |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|----------|------|-----|-----|---------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | AHA17017 | 25.0 | 0.0 | 0.0 | 2, 6, 7 |
|--|---------------|--------------------------------------|----------|------|-----|-----|---------|

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | 100 | NA | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | AHA18003 | 134.9 | 4.9 | 0.0 | ^{2, 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 Agriculture

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | AHA18003 | 134.9 | 4.9 | 0.0 | ^{2, 6} |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | 100 | NA | NA |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|---|---------------|---------------------------------------|----------|------|------|------|-----------------|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | AHA18004 | 38.9 | 86.4 | 86.4 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|---|---------------|---------------------------------------|----------|------|------|------|-----------------|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | AHA18005 | 30.1 | 17.8 | 17.8 | ^{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>2019</u> | <u>2020</u> | <u>2021</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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|---|---------------|----------------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|-----|-----|----|--|--|--|--|
| Cooperative Agreements with States for Intrastate Meat and Poultry Inspection | 10.475 | Department of Agriculture | AHA18006 | 311.5 | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Achieve assigned work plan for awarded grant (percent)</td><td>100</td><td>100</td><td>NA</td></tr><tr><td colspan="4">Annual, semiannual and quarterly reporting</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Achieve assigned work plan for awarded grant (percent) | 100 | 100 | NA | Annual, semiannual and quarterly reporting | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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 | AHA18007 | 51.5 | 0.0 | 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Achieve assigned work plan for awarded grant (percent)</td><td>100</td><td>100</td><td>NA</td></tr><tr><td colspan="4">Annual, semiannual and quarterly reporting</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Achieve assigned work plan for awarded grant (percent) | 100 | 100 | NA | Annual, semiannual and quarterly reporting | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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 | AHA18008 | 31.0 | 0.0 | 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Achieve assigned work plan for awarded grant (percent)</td><td>100</td><td>100</td><td>NA</td></tr><tr><td colspan="4">Annual, semiannual and quarterly reporting</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Achieve assigned work plan for awarded grant (percent) | 100 | 100 | NA | Annual, semiannual and quarterly reporting | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | AHA18009 | 282.8 | 0.0 | 0.0 | ^{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>2019</u> | <u>2020</u> | <u>2021</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 | AHA18010 | 780.6 | 0.0 | 0.0 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | 100 | 100 | NA |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|---|---------------|--------------------------------------|----------|-------|-------|-------|--------------|
| Specialty Crop Block Grant Program - Farm Bill | 10.170 | Department of Agriculture | AHA18011 | 310.3 | 880.5 | 310.4 | 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>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | AHA18013 | 133.4 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</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 | AHA18014 | 71.3 | 18.5 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | NA | 100 | NA |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|----------|-------|-----|-----|---------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | AHA18015 | 100.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | NA | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | AHA18016 | 100.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</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 | AHA18018 | 74.2 | 73.6 | 75.0 | 2, 6 |
|--|---------------|--------------------------------------|----------|------|------|------|------|

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

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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 | AHA19001 | 444.0 | 173.7 | 587.6 | 2, 6 |
|--|---------------|--------------------------------------|----------|-------|-------|-------|------|

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>2019</u> | <u>2020</u> | <u>2021</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

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | AHA19002 | 114.8 | 45.6 | 0.0 | 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 Agriculture

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | AHA19002 | 114.8 | 45.6 | 0.0 | ^{6, 8} |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | NA | 100 | NA |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|----------|------|-------|-------|--------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | AHA19003 | 85.0 | 815.0 | 644.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | NA | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|----------|------|-------|-------|--------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | AHA19004 | 37.6 | 360.1 | 349.3 | 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>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | AHA19005 | 1.4 | 29.6 | 31.0 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | NA | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|----------|-----|------|------|-----------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | AHA19006 | 3.2 | 65.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | NA | 100 | 100 |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|----------|-----|-------|-------|---------------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | AHA19009 | 0.0 | 168.3 | 133.4 | ^{4, 6, 11} |
|--|---------------|--------------------------------------|----------|-----|-------|-------|---------------------|

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>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | AHA19011 | 0.0 | 100.0 | 100.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | NA | NA | 100 |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|---|---------------|--------------------------------------|----------|-----|-------|-------|------|
| Specialty Crop Block Grant Program - Farm Bill | 10.170 | Department of Agriculture | AHA19012 | 0.0 | 403.7 | 834.6 | 3, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | NA | NA | 100 |
| Annual, semiannual and quarterly reporting | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|----------|-----|------|------|------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | AHA19013 | 0.0 | 75.0 | 75.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | NA | NA | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | AHA19014 | 0.0 | 50.0 | 50.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Achieve assigned work plan for awarded grant (percent) | NA | NA | 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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | AHA20001 | 0.0 | 160.2 | 160.2 | ^{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 Agriculture

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|---|--------|---------------------------------|----------|------------------|-------------------|-------------------|-------------|----------------------|------|------|------|--|----|----|-----|--|--|--|--|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | AHA20001 | 0.0 | 160.2 | 160.2 | 3, 6 | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>Achieve assigned work plan for awarded grant (percent)</td><td>NA</td><td>NA</td><td>100</td></tr><tr><td>Annual, semiannual and quarterly reporting</td><td></td><td></td><td></td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Achieve assigned work plan for awarded grant (percent) | NA | NA | 100 | Annual, semiannual and quarterly reporting | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| Achieve assigned work plan for awarded grant (percent) | NA | NA | 100 | | | | | | | | | | | | | | | | |
| Annual, semiannual and quarterly reporting | | | | | | | | | | | | | | | | | | | |
| Plant and Animal Disease, Pest Control, and Animal Care | 10.025 | Department of Agriculture | CRA19001 | 822.9 | 272.8 | 272.8 | 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>2019</u> | <u>2020</u> | <u>2021</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 v | | | |

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

Agency: Department of Agriculture

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 6,604.6 | 5,338.8 | 5,087.5 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 42.1 | | | |
| Personal Services | | | | 2,119.3 | | | |
| Employee-Related Expenditures | | | | 819.7 | | | |
| All Other Operating Expenditures | | | | 3,558.2 | | | |
| Subtotal | | | | 6,497.2 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 6,497.2 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | 0.0 | 0.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Submit a State Innovation Plan by the conclusion of this grant. | | | |
| The State of Arizona will have completed and submitted a State Innovation Plan at the conclusion of this Grant. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|--------------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Affordable Care Act: Testing Experience and Functional Assessment Tools | 93.627 | Department of Health and Human Services | 1H1CMS33130 5-01-00 | 679.1 | 0.0 | 0.0 | 2, 6, 8, 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/these data for improving the quality of care for adults covered by Medicaid.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Experience of Care Survey for Members Receiving HCBS | | | |
| 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. | | | |

| | | | | | | | |
|---|---------------|--|---------------|------------|------------|------------|-----------------|
| Developmental Disabilities Basic Support and Advocacy Grants | 93.630 | Department of Health and Human Services | 93.630 | 0.0 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| The number of individuals with developmental and other disabilities employed | | | |
| 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. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| ARRA - State Grants to Promote Health Information Technology | 93.719 | Department of Health and Human Services | 93.719 | 18,205.4 | 7,000.0 | 0.0 | 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. | | | | | | | |
| <div> <div> <u>Performance Measures</u> </div> <div> <div>Electronic Health Record Adoption</div> <div> 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. </div> </div> </div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | 93.779 | 3,036,685.4 | 3,036,685.4 | 3,036,685.4 | 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 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of well child visits in the first 15 months of life (EPSDT) | | | |
| Based on Healthcare Effectiveness Data and Information Set (HEDIS) measures. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Administrative invoices paid within 30 days | | | |
| Measure of the percentage of administrative invoices which are paid within 30 days | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Medical Assistance Program | 93.778 | Department of Health and Human Services | 937219 | 0.0 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Overall percentage of providers who report into the ASIIS registry timely | | | |
| 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 | 77,020.9 | 104,650.2 | 91,903.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of AHCCCS children's access to primary care provider | | | |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | 4,993,503.4 | 5,154,278.9 | 5,777,394.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of people under age 65 that are uninsured | | | |
| One goal of Proposition 204 is to reduce the number of uninsured citizens in ArizonaBased on US | | | |
| Census Current Population Survey, 2014 Social and Economic Supplement | | | |

| | | | | | | | |
|---|---------------|--|---------|----------|----------|----------|----------|
| Block Grants for Prevention and Treatment of Substance Abuse | 93.959 | Department of Health and Human Services | HC20510 | 39,989.0 | 40,432.9 | 40,421.8 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Under Development | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Block Grants for Community Mental Health Services | 93.958 | Department of Health and Human Services | HC20520 | 17,377.1 | 18,373.1 | 18,491.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Under Development | | | |

| | | | | | | | |
|---|---------------|--|---------|---------|---------|---------|-------|
| Projects for Assistance in Transition from Homelessness (PATH) | 93.150 | Department of Health and Human Services | HC20530 | 1,275.5 | 1,349.4 | 1,349.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Under development | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HC20540 | 35.2 | 0.0 | 0.0 | 2, 6, 8, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Grant Closed as of 8/31/2018 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HC20550 | 1,461.5 | 0.0 | 0.0 | 6, 8, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Grant Closed 3/29/2019 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HC20580 | 927.1 | 899.9 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Grant Specific Measure | 80 | 80 | 80 |
| Targeted Goals: 1. Improve access to comprehensive MAT services for 80 unduplicated MAT per year participating in drug courts, probation, parole, and/or who are within 4 months of release from various detention facilities in Maricopa and Pima Counties. 2 | | | |

**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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|---------------------|---------------------|---------------------|---------------|
| Total (Available/Received) | | | | 10,926,634.2 | 10,997,749.3 | 12,134,998.0 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 1,142.4 | | | |
| Personal Services | | | | 34,246.4 | | | |
| Employee-Related Expenditures | | | | 14,206.3 | | | |
| All Other Operating Expenditures | | | | 9,692,756.9 | | | |
| Subtotal | | | | 9,741,209.6 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 1,309,867.7 | | | |
| Total Uses of Funds | | | | 11,051,077.3 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Promotion of the Arts_Partnership Agreements | 45.025 | National Endowment for the Arts | 110110 | 0.0 | 0.0 | 0.0 | ^{2, 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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Grant Dollars Awarded to Eligible Non-Profits | | | |
| The ACA has developed a criteria for eligible organizations and provided an on-line application process. Those applications have been received and will be reviewed and the successful applicants will be referred to a panel process. At the conclusion of the | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Promotion of the Arts_Partnership Agreements | 45.025 | National Endowment for the Arts | HUA16001 | 0.0 | 0.0 | 0.0 | ^{2, 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.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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. | | | |
| 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 | | | |
| 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 workshops for organization stabilization, and monies for grants panels expenses (honoraria, venue, etc.). | | | |
| 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. | | | |
| Administrative support for the Arizona state arts agency Provides support for staff salaries and costs of all facets of agency operations. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Promotion of the Arts_Partnership Agreements | 45.025 | National Endowment for the Arts | HUA16002 | 0.0 | 0.0 | 0.0 | ^{2, 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Promotion of the Arts_Partnership Agreements | 45.025 | National Endowment for the Arts | HUA16002 | 0.0 | 0.0 | 0.0 | ^{2, 6} |
| <div> <div>Performance Measures</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> <div> <p>Poetry Out Loud State & National Competition</p> <p>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.</p> <p>Support of Arts Education Program & Grants</p> <p>Provides Arizona schools and communities with special arts programs for students and community members (i.e. Artist in Residence, special concert performances, special community arts programs). Makes monies available for workshops for teaching artists. Co</p> <p>Support for General and Underserved Communities Programming & Grants</p> <p>Provides support for artistic community investment by Arizona arts organizations (music, dance, theatre, museums). Makes monies available for HUA staff to present workshops for organization stabilization and program enhancement. Covers costs of grants, HU</p> <p>Support for General Partnership Activities-includes Administrative costs and salaries</p> <p>Provides support for staff salaries and costs of all facets of agency operations.</p> <p>Arizona Creativity Connects Roundtable Discussion Groups (non-matching funds)</p> <p>Provides support for HUA to host roundtable discussions around the state for the NEA's Creativity Connects program. This leadership initiative, geared towards local civic and arts community leaders, shows how the arts contribute to the local and nation cr</p> </div> | | | | | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Promotion of the Arts_Partnership Agreements | 45.025 | National Endowment for the Arts | HUA17001 | 0.0 | 0.0 | 0.0 | ^{2, 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.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Arts Education for Arizona Schools and Communities | 66.500 | | 65.900 |
| This component of our federal grant is measured by the following criteria:1) Various Arts Education programs the Commission delivers to the field: how many events are provided, how many attendees per event, geographic diversity per event, feedback from | | | |
| Poetry Out Loud Events and Competition | 17.500 | | 17.500 |
| The Poetry Out Loud component of our federal grant is measured in several ways:1) Qualitative: feedback from participating school teachers, teaching artists/coaches, competition judges, and regional partners.2) Quantitative: how many Arizona schools p | | | |
| Arts Programming and Education for Underserved and General Arizona Communities | 150.500 | | 153.00 |
| This component of our federal grant is measured in the following ways:1) The number of applicants and awards granted in the fiscal year.2) How the funds used by each organization. We incentivize our grantees to use the funds to serve underserved and g | | | |
| Overall State Arts Program--Includes Administrative Costs and Salaries | 589.100 | | 594.400 |
| Performance of this federal grant component is measured in these ways:1) Evaluating these questions: a) have the other grant components been accomplished and, b) have the overall number of grant applications remained consistent or grown.2) Appropriate | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Promotion of the Arts_Partnership Agreements | 45.025 | National Endowment for the Arts | HUA19001 | 830.8 | 841.4 | 841.4 | 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.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Arts Education for Arizona Schools and Communities | 66.5 | 65.9 | |
| This component of our federal grant is measured by the following criteria:1) Various Arts Education programs the Commission delivers to the field: how many events are provided, how many attendees per event, geographic diversity per event, feedback from | | | |
| Poetry Out Loud Events and Competition | 17.5 | 17.5 | |
| The Poetry Out Loud component of our federal grant is measured in several ways:1) Qualitative: feedback from participating school teachers, teaching artists/coaches, competition judges, and regional partners.2) Quantitative: how many Arizona schools p | | | |
| Arts Programming and Education for Underserved and General Arizona Communities | 150.5 | 153. | |
| This component of our federal grant is measured in the following ways:1) The number of applicants and awards granted in the fiscal year.2) How the funds used by each organization. We incentivize our grantees to use the funds to serve underserved and g | | | |
| Overall State Arts Program--Includes Administrative Costs and PS/ERE Expenses | 587.1 | 594.4 | |
| Performance of this federal grant component is measured in these ways:1) Evaluating these questions: a) have the other grant components been accomplished and, b) have the overall number of grant applications remained consistent or grown.2) Appropriate | | | |

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

Agency: Commission on the Arts

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 830.8 | 841.4 | 841.4 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 11.0 | | | |
| Personal Services | | | | 451.2 | | | |
| Employee-Related Expenditures | | | | 198.6 | | | |
| All Other Operating Expenditures | | | | 181.0 | | | |
| Subtotal | | | | 830.8 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 830.8 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | FAB30048 | 498.7 | 668.2 | 637.4 | ^{1, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| To deprive Arizona drug/money laundering criminals of their profits. | 2,472 | 2,754 | 2,300 |
| 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 by the number of discrete defendants identi | | | |

| | | | | | | | |
|---|---------------|------------------------------|-----------------|-------------|-------------|-------------|-----------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | FAB30049 | 71.8 | 71.9 | 71.9 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| To deprive Arizona drug/money laundering criminals of their profits. | 2,472 | 2,754 | 2,300 |
| 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 by the number of discrete defendants identi | | | |

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

Agency: Attorney General - Department of Law

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|---|---------------|------------------------------|-----------------|------------------|-------------------|-------------------|-----------------|-----------------------------|-------------|-------------|-------------|---|-------|--------|--------|---|--|--|--|
| Crime Victim Assistance | 16.575 | Department of Justice | FAB30056 | 790.1 | 585.9 | 518.3 | ^{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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>To assist victims of crime to understand and participate in the criminal justice system.</td><td>8,458</td><td>10,127</td><td>10,000</td></tr><tr><td colspan="4">This is measured by the number of victims served in cases being prosecuted by the Attorney General's Office, as well as victims in the appellate cases being argued by the Attorney General's Office.</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | To assist victims of crime to understand and participate in the criminal justice system. | 8,458 | 10,127 | 10,000 | This is measured by the number of victims served in cases being prosecuted by the Attorney General's Office, as well as victims in the appellate cases being argued by the Attorney General's Office. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| To assist victims of crime to understand and participate in the criminal justice system. | 8,458 | 10,127 | 10,000 | | | | | | | | | | | | | | | | |
| This is measured by the number of victims served in cases being prosecuted by the Attorney General's Office, as well as victims in the appellate cases being argued by the Attorney General's Office. | | | | | | | | | | | | | | | | | | | |
| Crime Victim Assistance | 16.575 | Department of Justice | FAB31016 | 116.8 | 108.1 | 93.1 | ^{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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>To assist training attendees to help victims understand and participate in the criminal justice system.</td><td>1,842</td><td>1,887</td><td>1,800</td></tr><tr><td colspan="4">Number of attendees receiving training.</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | To assist training attendees to help victims understand and participate in the criminal justice system. | 1,842 | 1,887 | 1,800 | Number of attendees receiving training. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| To assist training attendees to help victims understand and participate in the criminal justice system. | 1,842 | 1,887 | 1,800 | | | | | | | | | | | | | | | | |
| Number of attendees receiving training. | | | | | | | | | | | | | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Crime Victim Assistance | 16.575 | Department of Justice | FAB31171 | 295.5 | 237.3 | 211.9 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| To assist victims of crime to understand and participate in the criminal justice system. | 504 | 1,026 | 500 |
| This is measured by the number of victims served in cases being investigated by the Attorney General's Office, Special Investigations Section. FY2019 actuals were higher than normal due to an increase in the number of cases opened and several of them havi | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| High Intensity Drug Trafficking Areas Program | 95.001 | Executive Office of the President | FAB31178 | 456.9 | 648.4 | 598.1 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering. | 91 | 121 | 100 |
| This is measured by the number of defendants indicted. The decrease is due to fewer submittals as a result of the decrease of law enforcement personnel assigned to this initiative. | | | |

| | | | | | | | |
|---|---------------|--|----------|------|-------|------|-----------------|
| State Medicaid Fraud Control Units | 93.775 | Department of Health and Human Services | FAB31183 | 45.1 | (3.5) | 30.0 | ^{2, 6} |
|---|---------------|--|----------|------|-------|------|-----------------|

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

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Medicaid Fraud Control Units | 93.775 | Department of Health and Human Services | FAB31184 | 2,877.7 | 3,738.5 | 3,588.6 | ⁶ |

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

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Opened Investigations – By Provider Types | 98 | 129 | 130 |
| This is measured by the number of particular cases that are opened by provider 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 | FAB31185 | (186.4) | 0.0 | 0.0 | ^{2, 6, 8} |
|---|---------------|--|----------|---------|-----|-----|--------------------|

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

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| High Intensity Drug Trafficking Areas Program | 95.001 | Executive Office of the President | FAB31191 | 131.7 | 165.7 | 142.2 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Aggressively investigate and prosecute suspects/defendants suspected of drug related crimes and/or money laundering. | 31 | 36 | 35 |
| This is measured by the number of defendants indicted and investigations opened. | | | |

| | | | | | | | |
|--------------------------------|---------------|------------------------------|----------|------|------|------|-----------------|
| Crime Victim Assistance | 16.575 | Department of Justice | FAB31236 | 54.4 | 65.0 | 54.4 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| To assist victims of crime to understand and assert their rights in the criminal justice system. | 37 | 40 | 42 |
| This is measured by the number of victims/complaints reviewed as alleged victims' rights violations. | | | |

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

Agency: Attorney General - Department of Law

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Missing Children's Assistance | 16.543 | Department of Justice | FAB40045 | 0.0 | 30.0 | 15.0 | 2, 4, 6, 11 |
| <p>To coordinate Federal missing and exploited children activities and to support research, training, technical assistance, and demonstration programs to enhance the overall response to missing children and their families. Establish and maintain a national resource center and clearinghouse dedicated to missing and exploited children issues that: (1) provides a toll-free hotline where citizens can report investigative leads and parents and other interested individuals can receive information concerning missing children; (2) provides technical assistance to parents, law enforcement, and other professionals working on missing and exploited children cases; (3) promotes information sharing and provides technical assistance by networking with regional nonprofit organizations, State missing children clearinghouses, and law enforcement agencies; (4) develops publications that contain practical, timely information; and (5) provides information regarding programs offering free or low-cost transportation services that assist in reuniting children with their families. On a periodic basis, as funding is designated by Congress for this purpose, conduct national incidence studies to determine the type and extent of missing children in America. Support law enforcement demonstration programs (e.g., the Internet Crimes Against Children Task Force Program) to enhance the investigative response to missing and exploited children cases. Support research to broaden understanding of a wide range of missing and exploited children issues (e.g., abduction homicide investigation solvability factors), to inform training and technical assistance efforts and to identify promising practices and programs for replication. Develop training programs for law enforcement, child protective services, medical personnel, and prosecutors to enhance coordination and effectiveness of missing and exploited children investigations and to enhance the overall system response. Identify service gaps and develop programs to meet specialized needs of parents or guardians of children who are reported missing.</p> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Missing Children's Assistance | 16.543 | Department of Justice | FAB40045 | 0.0 | 30.0 | 15.0 | 2, 4, 6, 11 |
| <div> <u>Performance Measures</u> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> <p>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</p> <p>To educate parents and students about the dangers of online predators through educational materials. This is measured by the number of material distributed.</p> </div> <div> <u>Performance Measures</u> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> <p>N/A</p> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Employment Discrimination Title VII of the Civil Rights Act of 1964 | 30.001 | Equal Employment Opportunity Commission | FAB60042 | 459.5 | 456.5 | 456.5 | |

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.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Resolved Cases | 696 | 675 | 625 |
| 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. | | | |
| Performance Measure for the Civil Rights Division - Equal Employment Opportunity Commission - Intake of Cases | 43 | 40 | 35 |
| 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. | 24 | 14 | 15 |
| 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. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fair Housing Assistance Program_State and Local | 14.401 | Department of Housing and Urban Development | FAB60043 | 571.9 | 558.0 | 558.0 | |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Performance Measure for the Civil Rights Division - Department of Housing and Urban Development - Fair Housing Investigations | 162 | 158 | 155 |
| 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. | | | |
| Performance Measure for the Civil Rights Division - Department of Housing and Urban Development - Number of outreach programs with a fair housing component. | 17 | 10 | 12 |
| Success is measured by the approximate number of education and outreach activities related to fair housing that the Division performs during the measurement period. | | | |

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

Agency: Attorney General - Department of Law

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 6,183.7 | 7,330.0 | 6,975.4 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 61.7 | | | |
| Personal Services | | | | 3,474.9 | | | |
| Employee-Related Expenditures | | | | 1,435.5 | | | |
| All Other Operating Expenditures | | | | 1,182.2 | | | |
| Subtotal | | | | 6,092.6 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 6,092.6 | | | ¹⁶ |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Crime Victim Assistance | 16.575 | Department of Justice | 16575 | 696.5 | 696.5 | 0.0 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of victims receiving liaison services | 1084 | 1098 | 1000 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Promoting Safe and Stable Families | 93.556 | Department of Health and Human Services | 93556 | 385.2 | 0.0 | 0.0 | 2, 6, 8 |

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.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| The departments implementation of a Kinship Navigator Program | N/A | Yes | N/A |
| The goal is to create a program that implements Kinship Navigator . | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Promoting Safe and Stable Families | 93.556 | Department of Health and Human Services | 935560 | 426.1 | 468.8 | 515.6 | ^{2, 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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of In-Home program participants | 4330 | 3870 | 4444 |
| The grant is used to provide in-home services to families in the child welfare system. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of children visited each month while in out-of-home care | 95% | 95% | 95% |
| The grant is used to support the Department of Child Safety specialist visits with children in out-of-home 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Temporary Assistance for Needy Families | 93.558 | Department of Health and Human Services | 93558 | 137,338.6 | 137,488.1 | 137,488.1 | ^{1, 6} |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Average number of children in Out-of-Home Care | 15227 | 14088 | 14203 |
| This grant is used to support placements and services to children in the child welfare system. | | | |
| Average monthly number of children in Adoption Subsidy | 28608 | 30583 | 32253 |
| The grant is used to support the adoption of children from the child welfare system | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Average number of children in out-of home care | 15227 | 14088 | 14203 |
| This grant is used to support placements and services to children in the child welfare system | | | |
| Average monthly number of children in adoption subsidy | 28608 | 30583 | 32253 |
| The grant is used to support the adoption of children from the child welfare system | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Care and Development Block Grant | 93.575 | Department of Health and Human Services | 93575 | 34,400.0 | 34,400.0 | 34,400.0 | ^{1, 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of children receiving services | 7700 | 9200 | 9200 |
| This grant is to provide assistance in child 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Community-Based Child Abuse Prevention Grants | 93.590 | Department of Health and Human Services | 935900 | 690.4 | 536.9 | 486.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Healthy Families program participants | 4330 | 4590 | 4590 |
| The grant is used to support the Healthy Families program for at-risk families. | | | |

| | | | | | | | |
|---|---------------|--|--------|---------|---------|---------|-----------------|
| Chafee Education and Training Vouchers Program (ETV) | 93.599 | Department of Health and Human Services | 935990 | 1,069.6 | 1,177.0 | 1,294.7 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of participants in the Education and Training Vouchers program | 535 | 470 | 470 |
| The grant is used to provide education and training vouchers for youth aging out of foster care. | | | |

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

Agency: Department of Child Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Adoption Incentive Payments | 93.603 | Department of Health and Human Services | 936300 | 6,582.0 | 3,100.0 | 3,100.0 | ² |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Finalized Adoptions | 4007 | 3539 | 3539 |
| The grant is awarded based on States' success in increasing adoptions. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| No data to report | N/A | N/A | N/A |
| This funding is passed through to the Developmental Disabilities Planning Council. The goals and performance of this program are reflected in the measures for the Division of Developmental Disabilities and its programs. | | | |

| | | | | | | | |
|---|---------------|--|--------|---------|---------|---------|-----------------|
| Stephanie Tubbs Jones Child Welfare Services Program | 93.645 | Department of Health and Human Services | 936450 | 5,915.3 | 6,430.0 | 7,073.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Child Protective Services reports received | 47185 | 53868 | 55000 |
| The grant is used to support the operations of Child Protective Services. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Foster Care _Title IV-E | 93.658 | Department of Health and Human Services | 936580 | 12,958.6 | 12,958.6 | 12,958.6 | 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.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of children in out-of-home care | 15227 | 14088 | 14203 |
| The grant is used to support the foster care program. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of newly hired Child Protective Services specialists completing training within seven months of hire | 99% | 100% | 100% |
| The grant is used to provide training to Child Protective Services specialists. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of children in out-of-home care | 15227 | 14088 | 14203 |
| The grant is used to support the foster care program. | | | |

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

Agency: Department of Child Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Adoption Assistance | 93.659 | Department of Health and Human Services | 936590 | 144,174.7 | 155,500.3 | 165,422.6 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Average monthly number of children receiving adoption subsidy | 28,608 | 30583 | 32253 |
| The grant is used to support the adoption of children from the child welfare system. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Average monthly number of children receiving adoption subsidy. | 28,608 | 30583 | 32253 |
| The grant is used to support the adoption of children from the child welfare system. | | | |

| | | | | | | | |
|------------------------------------|---------------|--|-------|----------|----------|----------|-----------------|
| Social Services Block Grant | 93.667 | Department of Health and Human Services | 93667 | 15,433.5 | 15,433.5 | 15,433.5 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Children in Out-of-Home Care | 15227 | 14088 | 14203 |
| This grant is used to support the foster care program. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Abuse and Neglect State Grants | 93.669 | Department of Health and Human Services | 936690 | 1,834.5 | 2,018.0 | 2,219.8 | ^{2, 6} |

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

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed | 91.32 | 81.32 | 81.32 |
| The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect. | | | |

| | | | | | | | |
|--|---------------|--|--------|---------|---------|---------|--------------|
| Chafee Foster Care Independence Program | 93.674 | Department of Health and Human Services | 936740 | 4,323.6 | 4,756.0 | 5,231.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of independent living maintenance program participants | 499 | 479 | 516 |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Medical Assistance Program | 93.778 | Department of Health and Human Services | 93778 | 48,279.2 | 52,411.9 | 52,411.9 | ⁶ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Average number of children in Out-of-Home care | 15227 | 14088 | 14203 |
| This grant is used to support placements and services to children in the child welfare system. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Average number of children In -Out-of Home Care | 15227 | 14088 | 14203 |
| This grant is used to support placements and services to children in the child welfare system | | | |

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

Agency: Department of Child Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 621,950.9 | 596,655.0 | 613,231.2 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 1,948.0 | | | |
| Personal Services | | | | 80,721.0 | | | |
| Employee-Related Expenditures | | | | 33,353.5 | | | |
| All Other Operating Expenditures | | | | 504,418.1 | | | |
| Subtotal | | | | 618,492.6 | | | |
| Land Acquisition and Capital Projects | | | | 1.4 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 618,494.0 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Manufacturing Extension Partnership | 11.611 | Department of Commerce | N/A | 1,485.5 | 1,101.9 | 1,000.0 | ^{2, 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Manufacturing Extension Partnership | 11.611 | Department of Commerce | N/A | 1,485.5 | 1,101.9 | 1,000.0 | ^{2, 6} |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Outreach to New firms | | | 6 |
| Actual & Projected/Planned Sales | | | 1,312,000 |
| Collected Sales information from new firms that participated in ACA STEP program - actual and projected/planned sales figures | | | |
| Firm Participated in Market Expansion | | | 48 |
| Number of firms that ACA provided assistance working on expanding export sales | | | |
| Sales generated by Firms participating in market expansion | | | 13,942,648 |
| Actual and projected/planned sales generated by firms working in expanding their export sales that are participating in ACA STEP program. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| # of Hosted multi-company workshops | 23 | 21 | 6 |
| Workshops offered topics such as Lean Inventory, Principles of Operation Management, Supply Chain, etc. | | | |
| Client Engagements | 156 | 108 | 75 |
| Outreach to provide support to companies that manufacture goods in Arizona | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Manufacturing Extension Partnership | 11.611 | Department of Commerce | N/A | 1,485.5 | 1,101.9 | 1,000.0 | ^{2, 6} |
| ExporTech Session | | 2 | 2 | 3 | | | |
| Sessions provide companies information on exporting goods to countries outside of the United States | | | | | | | |
| <u>Performance Measures</u> | | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| New to Export Firms | | 0 | 64 | 40 | | | |
| Total companies new to exporting goods and services | | | | | | | |
| Sales- Actual | | 0 | 100,000 | 100,000 | | | |
| New to export firms sales due to export market expansion. | | | | | | | |
| market expansion firms participation | | 0 | 34 | 20 | | | |
| Films participating and reporting export sales as a result of market expansion. | | | | | | | |
| Market Export Sales | | | 2,117,598 | 1,000,000 | | | |
| Companies market export sales reported as a result of STEP. | | | | | | | |
| <u>Performance Measures</u> | | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| Outreach to new firms | | 0 | 29 | 0 | | | |
| Outreach to firms new to STEP program | | | | | | | |
| Actual Sales | | 0 | 1,246,500 | 1,312,603 | | | |
| Collected sales information from new firms participating in STEP. | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Manufacturing Extension Partnership | 11.611 | Department of Commerce | N/A | 1,485.5 | 1,101.9 | 1,000.0 | ^{2, 6} |
| Firms participating in market expansion | | 0 | 52 | 48 | | | |
| New firms working on expanding export sales | | | | | | | |
| Sales generated by firms participating in market expansion | | 0 | 15,816,526 | 13,942,648 | | | |
| Actual sales generated by firms expanding their export sales | | | | | | | |
| <u>Performance Measures</u> | | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| Percentage of completion of all LSTA Projects and award distributions | | N/A | N/A | TBD | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Trade and Export Promotion Pilot Grant Program | 59.061 | Small Business Administration | n/a | 23.0 | 226.8 | 0.0 | ^{2, 6} |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|-------------|-------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Trade and Export Promotion Pilot Grant Program | 59.061 | Small Business Administration | n/a | 23.0 | 226.8 | 0.0 | ^{2, 6} |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Outreach to New firms | | | 6 |
| Actual & Projected/Planned Sales | | | 1,312,000 |
| Collected Sales information from new firms that participated in ACA STEP program - actual and projected/planned sales figures | | | |
| Firm Participated in Market Expansion | | | 48 |
| Number of firms that ACA provided assistance working on expanding export sales | | | |
| Sales generated by Firms participating in market expansion | | | 13,942,648 |
| Actual and projected/planned sales generated by firms working in expanding their export sales that are participating in ACA STEP program. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| # of Hosted multi-company workshops | 23 | 21 | 6 |
| Workshops offered topics such as Lean Inventory, Principles of Operation Management, Supply Chain, etc. | | | |
| Client Engagements | 156 | 108 | 75 |
| Outreach to provide support to companies that manufacture goods in Arizona | | | |

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

Agency: Commerce Authority

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|--------|-------------------------------|-------------|------------------|-------------------|-------------------|-------------|
| State Trade and Export Promotion Pilot Grant Program | 59.061 | Small Business Administration | n/a | 23.0 | 226.8 | 0.0 | 2, 6 |
| ExporTech Session | | 2 | 2 | 3 | | | |
| Sessions provide companies information on exporting goods to countries outside of the United States | | | | | | | |
| <u>Performance Measures</u> | | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| New to Export Firms | | 0 | 64 | 40 | | | |
| Total companies new to exporting goods and services | | | | | | | |
| Sales- Actual | | 0 | 100,000 | 100,000 | | | |
| New to export firms sales due to export market expansion. | | | | | | | |
| market expansion firms participation | | 0 | 34 | 20 | | | |
| Films participating and reporting export sales as a result of market expansion. | | | | | | | |
| Market Export Sales | | | 2,117,598 | 1,000,000 | | | |
| Companies market export sales reported as a result of STEP. | | | | | | | |
| <u>Performance Measures</u> | | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| Outreach to new firms | | 0 | 29 | 0 | | | |
| Outreach to firms new to STEP program | | | | | | | |
| Actual Sales | | 0 | 1,246,500 | 1,312,603 | | | |
| Collected sales information from new firms participating in STEP. | | | | | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Trade and Export Promotion Pilot Grant Program | 59.061 | Small Business Administration | n/a | 23.0 | 226.8 | 0.0 | ^{2, 6} |
| Firms participating in market expansion | | 0 | 52 | 48 | | | |
| New firms working on expanding export sales | | | | | | | |
| Sales generated by firms participating in market expansion | | 0 | 15,816,526 | 13,942,648 | | | |
| Actual sales generated by firms expanding their export sales | | | | | | | |
| <u>Performance Measures</u> | | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| Percentage of completion of all LSTA Projects and award distributions | | N/A | N/A | TBD | | | |

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

Agency: Commerce Authority

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 1,659.0 | 1,591.9 | 1,087.0 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 0.0 | | | |
| Personal Services | | | | 761.9 | | | |
| Employee-Related Expenditures | | | | 149.8 | | | |
| All Other Operating Expenditures | | | | 572.7 | | | |
| Subtotal | | | | 1,484.4 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 1,484.4 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Pipeline Safety Program State Base Grant | 20.700 | Department of Transportation | 000001 | 1,441.5 | 1,535.0 | 1,535.0 | |

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

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Total intrastate inspections The number of pipeline inspections conducted within Arizona. | 160 | 253 | 250 |
| Total master meter inspections The number of inspections of master meters. | 1427 | 1790 | 1600 |
| Investigated incidents The number of pipeline safety incidents investigated. | 314 | 358 | 250 |
| Master meter training classes held/persons attending The number of master meter training classes held and the number of persons attending those training classes. | 22/209 | 14/181 | 15/200 |

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

Agency: Corporation Commission

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 1,441.5 | 1,535.0 | 1,535.0 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 15.0 | | | |
| Personal Services | | | | 72.4 | | | |
| Employee-Related Expenditures | | | | 27.9 | | | |
| All Other Operating Expenditures | | | | 488.2 | | | |
| Subtotal | | | | 588.5 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 588.5 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|---------------------|
| Second Chance Act Prisoner Reentry Initiative | 16.812 | Department of Justice | DCA16011 | 119.0 | 294.6 | 30.9 | ⁶ |

The Second Chance Act Programs are designed to help communities develop and implement comprehensive and collaborative strategies that address the challenges posed by offender reentry and recidivism reduction.

The Second Chance Act is a commonsense response to the increasing number of people who are released from prison and jail and returning to communities. There are currently 2.5 million people serving time in our federal and state prisons, and millions of people cycling through local jails every year. Ninety-five percent of all prisoners incarcerated today will eventually be released and will return to communities. Of those serving a sentence in state or federal prisons, approximately 750,000 will be released each year. The Second Chance Act will help ensure the transition people make from prison or jail to the community is safe and successful.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Number of inmates completing a certificate. | 26 | 56 | 68 |
| Total number of inmates who completed a stackable certificate in AutoCAD, GIS, or CompTIA A+. Data collected and reported by grant program manager. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|---------------------|
| Second Chance Act Prisoner Reentry Initiative | 16.812 | Department of Justice | DCA17001 | 223.8 | 384.1 | 384.1 | ⁶ |

The Second Chance Act Programs are designed to help communities develop and implement comprehensive and collaborative strategies that address the challenges posed by offender reentry and recidivism reduction.

The Second Chance Act is a commonsense response to the increasing number of people who are released from prison and jail and returning to communities. There are currently 2.5 million people serving time in our federal and state prisons, and millions of people cycling through local jails every year. Ninety-five percent of all prisoners incarcerated today will eventually be released and will return to communities. Of those serving a sentence in state or federal prisons, approximately 750,000 will be released each year. The Second Chance Act will help ensure the transition people make from prison or jail to the community is safe and successful.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Number of Correctional Officers III and IV completing Motivational Interviewing training. | 275 | 61 | 250 |
| Total number of Correctional Officers III and IV who participate in Motivational Interviewing training by certified trainers. Data will be collected and reported by the grant program. | | | |
| Number of Correctional Officers III and IV completing EPICS II training | 0 | 0 | 60 |
| Total number of Correctional Officers III and IV who complete EPICS II training. Data collected and reported by grant program manager. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | DCA17012 | 37.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of inmates identified as gang members participating in Moral Reconciliation Therapy. | 16 | 25 | |
| Total number of inmates identified as gang members who have been convicted of drug offenses who are receiving Moral Reconciliation Therapy through this grant. Data collected and reported by Inmate Programs and Reentry staff. | | | |

| | | | | | | | |
|--------------------------|---------------|----------------------------|-----------------|--------------|------------|------------|-------------------|
| WIA Adult Program | 17.258 | Department of Labor | DCA17013 | (3.2) | 0.0 | 0.0 | 1, 2, 6, 7 |
|--------------------------|---------------|----------------------------|-----------------|--------------|------------|------------|-------------------|

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of students who exited custody with a completed ECAP-A. | 0 | 120 | 0 |
| Total number of GED students who exited custody with a completed Education and Career Action Plan (ECAP-A). Data collected and reported by grant program manager. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|---------------------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | DCA18005 | 4.3 | 79.1 | 75.0 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Number of inmates identified as gang members participating in Moral Reconciliation Therapy. | 16 | 25 | 100 |
| Total number of inmates identified as gang members who have been convicted of drug offenses who are receiving Moral Reconciliation Therapy through this grant. Data collected and reported by Inmate Programs and Reentry staff. | | | |

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

Agency: Department of Corrections

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | DCA18006 | 3.9 | 253.5 | 242.7 | ^{1, 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: Department of Corrections

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|-------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | DCA18006 | 3.9 | 253.5 | 242.7 | ^{1, 6} |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of inmates completing the RSAT Gemini Substance Abuse Treatment Program. | 21 | 42 | |
| Total number of inmates with co-occurring substance abuse and mental health disorders who completed the RSAT Gemini Substance Abuse Treatment Program. Data collected and reported by Inmates Programs and Reentry staff. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of AmeriCorps Members who complete training. | 0 | 2 | 50 |
| Total number of AmeriCorps Members who complete training to teach inmates reentry classes. Data collected and reported by AmeriCorps Program Manager. | | | |
| Number of inmates who received reentry education from AmeriCorps members | 0 | 38 | 500 |
| Total number of inmates who received reentry education from AmeriCorps members. Data collected and reported by AmeriCorps Program Manager. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Residential Substance Abuse Treatment for State Prisoners | 16.593 | Department of Justice | DCA18006 | 29.9 | 0.0 | 0.0 | 1, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of inmates completing the RSAT Gemini Substance Abuse Treatment Program. | 21 | 42 | |
| Total number of inmates with co-occurring substance abuse and mental health disorders who completed the RSAT Gemini Substance Abuse Treatment Program. Data collected and reported by Inmates Programs and Reentry staff. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of AmeriCorps Members who complete training. | 0 | 2 | 50 |
| Total number of AmeriCorps Members who complete training to teach inmates reentry classes. Data collected and reported by AmeriCorps Program Manager. | | | |
| Number of inmates who received reentry education from AmeriCorps members | 0 | 38 | 500 |
| Total number of inmates who received reentry education from AmeriCorps members. Data collected and reported by AmeriCorps Program Manager. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Criminal Alien Assistance Program | 16.606 | Department of Justice | DCA18007 | 6,357.8 | 6,357.8 | 6,357.8 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of criminal aliens reported for reimbursement of incarceration expenses. | 6002 | 5600 | 5000 |
| Total number of criminal aliens that met eligibility requirements and were reported for reimbursement of incarceration expenses. Data compiled and reported by Planning, Budget and Research Bureau staff. | | | |

| | | | | | | | |
|--|---------------|------------------------------------|-----------------|------|-----|-----|--------------------|
| Special Education _Grants to States | 84.027 | Department of Education | DCA18008 | 21.2 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Special Education inmate students provided educational services or materials. | 300 | 278 | 0 |
| Total number of 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education _Grants to States | 84.027 | Department of Education | DCA18009 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Special Education inmate students who were provided educational services or materials. | 300 | 278 | 0 |
| Total number of eligible Special Education inmate students who were provided educational services or materials through this grant. Data collected and reported by Education Bureau staff. | | | |

| | | | | | | | |
|---|---------------|------------------------------------|----------|------|-----|-----|---------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | DCA18010 | 76.1 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of eligible inmate students who benefitted from the professional development of Correctional Education staff. | 1520 | 8691 | 0 |
| Total number of inmate students who benefitted from the professional development of Correctional Education staff provided through this grant. Data collected and reported by Education Bureau staff. | | | |
| Number of Correctional Education staff who received professional development materials or services. | 134 | 128 | 0 |
| Total number of Correctional Education staff who received professional development materials or services 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

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Crime Victim Assistance | 16.575 | Department of Justice | DCA18093 | 193.5 | 0.0 | 0.0 | 1, 2, 6, 8 |
| <p>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.</p> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Crime Victim Assistance | 16.575 | Department of Justice | DCA18093 | 193.5 | 0.0 | 0.0 | 1, 2, 6, 8 |
| <u>Performance Measures</u> | | | | | | | |
| Number of crime victims who received direct services or service referrals. | | 918 | 2304 | | | | |
| Total number of crime victims who received direct services or service referrals through this grant. Data collected and reported by Office of Victim Services staff. | | | | | | | |
| Number of services provided addressing restitution needs. | | 173 | 195 | | | | |
| Total number of crime victims who received services addressing restitution needs (e.g. clarification of restitution payment process and civil judgment/lien info) with the assistance of the Office of Victim Services. Data collected and reported by the Offi | | | | | | | |
| Number of Orders of Protection served to inmates. | | 50 | 30 | | | | |
| Total number of Orders of Protection served to inmates of the Department of Corrections on behalf of crime victims through the Office of Victim Services. Data collected and reported by the Office of Victim Services staff. | | | | | | | |
| <u>Performance Measures</u> | | | | | | | |
| Number of crime victims who received direct services or service referrals. | | 918 | 2304 | | | | |
| Total number of crime victims who received direct services or service referrals through this grant. Data collected and reported by Office of Victim Services staff. | | | | | | | |
| Number of services provided addressing restitution needs. | | 173 | 195 | | | | |
| Number of crime victims who received services addressing restitution needs (e.g. clarification of restitution payment process and civil judgment/lien info) with the assistance of the Office of Victim Services. Data collected and reported by the Office of | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Crime Victim Assistance | 16.575 | Department of Justice | DCA18093 | 193.5 | 0.0 | 0.0 | 1, 2, 6, 8 |
| <div> <div>Number of Orders of Protection served to inmates.</div> <div>503050</div> </div> <div> <div>Number of Orders of Protection served to inmates of the Department of Corrections on behalf of crime victims through the Office of Victim Services. Data collected and reported by the Office of Victim Services staff.</div> </div> | | | | | | | |
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | DCA18199 | 114.9 | 0.0 | 0.0 | 1, 2, 6 |
| <div>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.</div> <div> <div>Performance Measures</div> <div> <div>Number of inmate students provided educational services or materials.</div> <div>152086918691</div> </div> <div>Total number of eligible inmate students provided educational services or materials through this grant. Data collected and reported by Education Bureau staff.</div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Residential Substance Abuse Treatment for State Prisoners | 16.593 | Department of Justice | DCA19001 | 6.2 | 64.2 | 56.6 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of inmates completing the RSAT Gemini Substance Abuse Treatment Program. | 21 | 42 | 72 |
| Total number of inmates with co-occurring substance abuse and mental health disorders who completed the RSAT Gemini Substance Abuse Treatment Program. Data collected and reported by Counseling and Treatment Services staff. | | | |

| | | | | | | | |
|---------------------------------|---------------|--------------------------------------|-----------------|------|------|------|-----------------|
| School Breakfast Program | 10.553 | Department of Agriculture | DCA19006 | 26.6 | 26.6 | 26.6 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of (reimbursable) breakfast meals served under this federal program. | 13747 | 12386 | 12400 |
| Total number of (reimbursable) breakfast meals served to minor age male inmates at ASPC-Tucson under this federal program. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National School Lunch Program | 10.555 | Department of Agriculture | DCA19007 | 42.9 | 42.9 | 42.9 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of (reimbursable) lunch meals served under this federal program. | 13737 | 12430 | 12400 |
| Total number of (reimbursable) lunch meals served to minor age male inmates at ASPC-Tucson under this federal program. | | | |

| | | | | | | | |
|---|---------------|------------------------------------|----------|-------|-------|-------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | DCA19008 | 314.4 | 386.1 | 314.4 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of inmate students provided educational services or materials. | 1520 | 8691 | 8691 |
| Total number of eligible 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education _Grants to States | 84.027 | Department of Education | DCA19009 | 67.4 | 67.4 | 67.4 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Special Education inmate students who were provided educational services or materials. | 300 | 278 | 300 |
| Total number of Special Education inmate students provided educational services or materials through this grant. Data collected and reported by Education Bureau staff. | | | |

| | | | | | | | |
|--------------------------|---------------|----------------------------|----------|------|-------|-----|-----------------|
| WIA Adult Program | 17.258 | Department of Labor | DCA19011 | 60.5 | 232.4 | 0.0 | ^{1, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of GED students who exited custody with a completed ECAP-A. | 0 | 120 | 120 |
| Total number of GED students who exited custody with a completed Education and Career Action Plan (ECAP-A). Data collected and reported by grant program manager. | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | DCA19014 | 0.0 | 41.2 | 0.0 | 1, 2, 4, 6, 8, 11 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Number of eligible inmate students who benefitted from the professional development of Correctional Education staff. | 1520 | 8691 | 0 |
| Total number of inmate students who benefitted from the professional development of Correctional Education staff provided through this grant. Data collected and reported by Education Bureau staff. | | | |
| Number of Correctional Education staff who received professional development materials or services. | 134 | 128 | 0 |
| Total number of Correctional Education staff who received professional development materials or services 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|----------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIA Adult Program | 17.258 | Department of Labor | DCA20001 | 0.0 | 361.0 | 361.0 | 1, 2, 3, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Number of inmate students who completed a coding programming certificate. | 0 | 0 | 120 |
| Total number of inmate students who completed a coding programming certificate. Data to be provided by Inmate Programs and Reentry staff. | | | |

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

Agency: Department of Corrections

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 7,954.4 | 9,203.0 | 8,482.9 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 12.0 | | | |
| Personal Services | | | | 526.3 | | | |
| Employee-Related Expenditures | | | | 191.0 | | | |
| All Other Operating Expenditures | | | | 7,921.4 | | | |
| Subtotal | | | | 8,638.7 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 8,638.7 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | JC15005CJ | 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>2019</u> | <u>2020</u> | <u>2021</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 | 0 |
| 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 | | | |

| | | | | | | | |
|---|---------------|------------------------------|-----------|-----|-----|-----|------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | JC15019CJ | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</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 | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | JC18001CJ | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</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 | | 3 |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | | | | | |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|---|--------|--------|-----|---|--|--|--|
| National Criminal History Improvement Program (NCHIP) 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. | 16.554 | Department of Justice | JCA14001 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>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).</td><td>420000</td><td>420000</td><td>N/A</td></tr><tr><td colspan="4">State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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). | 420000 | 420000 | N/A | State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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). | 420000 | 420000 | 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

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | JCA14002 | 0.0 | 0.0 | 0.0 | 2, 4, 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.

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | JCA14002 | 0.0 | 0.0 | 0.0 | 2, 4, 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). | | | | | | | |
| <div> <div>Performance Measures</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> <div> Number of criminal justice FDR documents rejected by DPS. Number of criminal justice FDR documents rejected by DPS. Improving Completeness of Firearm Background Checks in AZ </div> | | | | | | | |
| DNA Backlog Reduction Program | 16.741 | Department of Justice | JCA14003 | 0.0 | 0.0 | 0.0 | 2, 4, 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. | | | | | | | |
| <div> <div>Performance Measures</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> <div> To increase the laboratory's capacity to process DNA evidence and to reduce the backlog in DNA evidence eating analysis, (# of cases waiting DNA analysis / backlogged) Grantees will report the number of backlogged DNA cases at the beginning and end of grant period. </div> | | | | | | | |

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|--|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | JCA15009 | 0.0 | 0.0 | 0.0 | 2, 4, 6 |

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|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | JCA15009 | 0.0 | 0.0 | 0.0 | 2, 4, 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>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| Fingerprint cards sorted for NICS charges. | | 10,929 | 10875 | 5874 | | | |
| Fingerprint cards sorted for NICS charges. Improving Completeness of Firearm Background Checks in AZ | | | | | | | |

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|--|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | JCA15010 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

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|---|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | JCA15010 | 0.0 | 0.0 | 0.0 | 2, 4, 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>2019</u> | <u>2020</u> | <u>2021</u> | |
| Felony convictions rejected by ACCH and sent to NICS | | | | 0 | 50 | | |
| Improving Completeness of Firearm Background Checks in AZ | | | | | | | |
| State Justice Statistics Program for Statistical Analysis Centers | 16.550 | Department of Justice | JCA15015 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |
| 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>2019</u> | <u>2020</u> | <u>2021</u> | |
| Number of research reports produced (# of reports). | | | | 0 | | | |
| The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public. | | | | | | | |

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|---|---------------|------------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|----|----|-----|---|--|--|--|
| Crime Victim Compensation | 16.576 | Department of Justice | JCA15018 | 0.0 | 0.0 | 0.0 | 2, 4, 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Length of time to process victim compensation claims (in weeks).</td><td>8</td><td>8</td><td>0</td></tr><tr><td colspan="4">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 compensat</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Length of time to process victim compensation claims (in weeks). | 8 | 8 | 0 | 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 compensat | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Length of time to process victim compensation claims (in weeks). | 8 | 8 | 0 | | | | | | | | | | | | | | | | |
| 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 compensat | | | | | | | | | | | | | | | | | | | |
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | JCA15019 | 0.0 | 0.0 | 0.0 | 2, 4, 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Number of local initiatives implemented (# of Initiatives)</td><td>34</td><td>34</td><td>N/A</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></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Number of local initiatives implemented (# of Initiatives) | 34 | 34 | 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. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Number of local initiatives implemented (# of Initiatives) | 34 | 34 | 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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| Vision 21 | 16.826 | Department of Justice | JCA16001 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

There are several objectives related to Vision 21. These include: (1) Tribal assistance for victims of violence; (2) Funding and enhancing the provision of direct victim services; and (3) Providing funding to the States to address victims' multiple legal issues through a broad and coordinated community network of "wraparound" pro bono legal services and to help jurisdictions build their technological infrastructure in order to improve provision of services to victims of crime.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Design and implement a crime victim compensation program data warehouse to improve reporting of program activity data. | 0 | 1 | N/A |

| | | | | | | | |
|--|---------------|------------------------------|-----------------|------------|------------|------------|----------------|
| National Criminal History Improvement Program (NCHIP) | 16.554 | Department of Justice | JCA16002 | 0.0 | 0.0 | 0.0 | 2, 4, 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>2019</u> | <u>2020</u> | <u>2021</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). | 420000 | 40000 | 20000 |
| State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona. | | | |

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| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>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).</td><td>336,042</td><td>334000</td><td>N/A</td></tr><tr><td colspan="4">State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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). | 336,042 | 334000 | N/A | State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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). | 336,042 | 334000 | N/A | | | | | | | | | | | | | | | | |
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|--|---------------|------------------------------|-----------------|------------------|-------------------|-------------------|-------------|
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|---|---------------|------------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|---------|--------|-------|---|--|--|--|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | JCA16004 | 0.0 | 0.0 | 0.0 | 2, 4, 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). | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Number of fingerprint cards imaged into criminal history records</td><td>109,489</td><td>107895</td><td>72589</td></tr><tr><td colspan="4">Goal is to image 283,410 fingerprint cards into criminal history records to make records immediately available to NCIC</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Number of fingerprint cards imaged into criminal history records | 109,489 | 107895 | 72589 | Goal is to image 283,410 fingerprint cards into criminal history records to make records immediately available to NCIC | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Number of fingerprint cards imaged into criminal history records | 109,489 | 107895 | 72589 | | | | | | | | | | | | | | | | |
| Goal is to image 283,410 fingerprint cards into criminal history records to make records immediately available to NCIC | | | | | | | | | | | | | | | | | | | |
| Residential Substance Abuse Treatment for State Prisoners | 16.593 | Department of Justice | JCA16005 | 0.0 | 0.0 | 0.0 | 2, 4, 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage)</td><td>80</td><td>82</td><td>N/A</td></tr><tr><td colspan="4">Total number of offenders completing the program and passing drug testing/total number of offenders completing the program and drug tested.</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage) | 80 | 82 | N/A | Total number of offenders completing the program and passing drug testing/total number of offenders completing the program and drug tested. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage) | 80 | 82 | N/A | | | | | | | | | | | | | | | | |
| Total number of offenders completing the program and passing drug testing/total number of offenders 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Justice Statistics Program for Statistical Analysis Centers | 16.550 | Department of Justice | JCA16006 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |
| 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of research reports produced (# of reports) | 0 | 1 | |
| The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public. | | | |

| | | | | | | | |
|--|---------------|------------------------------|-----------------|-----|-----|-----|------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | JCA16008 | 0.0 | 0.0 | 0.0 | 2, 4 |
| 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of local initiatives implemented (# of Initiatives) | N/A | 33 | 30 |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|-------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | JCA16008CJ | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</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 |
| 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 | | | |

| | | | | | | | |
|----------------------------------|---------------|------------------------------|-----------------|------------|------------|------------|----------------|
| Crime Victim Compensation | 16.576 | Department of Justice | JCA16009 | 0.0 | 0.0 | 0.0 | 2, 4, 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>2019</u> | <u>2020</u> | <u>2021</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 compensat | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Paul Coverdell Forensic Sciences Improvement Grant Program | 16.742 | Department of Justice | JCA17001 | 0.0 | 0.0 | 0.0 | 2, 4, 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>2019</u> | <u>2020</u> | <u>2021</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) | 15,942 | 16052 | |
| 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

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|---|-------------|-----------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|---|---|---|---|---|--|--|--|
| National Criminal History Improvement Program (NCHIP) 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. | 16.554 | Department of Justice | JCA17004 | 0.0 | 0.0 | 0.0 | 2, 4, 6 | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>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).</td><td></td><td></td><td></td></tr><tr><td>State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona.</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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). | | | | State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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). | | | | | | | | | | | | | | | | | | | |
| State will provide number of National Instant Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona. | | | | | | | | | | | | | | | | | | | |
| State Justice Statistics Program for Statistical Analysis Centers 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. | 16.550 | Department of Justice | JCA17005 | 0.0 | 0.0 | 0.0 | 2, 4, 6 | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Number of research reports produced. (# of reports).</td><td>0</td><td>1</td><td>1</td></tr><tr><td>The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Number of research reports produced. (# of reports). | 0 | 1 | 1 | The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Number of research reports produced. (# of reports). | 0 | 1 | 1 | | | | | | | | | | | | | | | | |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Postconviction Testing of DNA Evidence to Exonerate the Innocent | 16.820 | Department of Justice | JCA17007 | 0.0 | 0.0 | 0.0 | 2, 4, 6 |

This program offers assistance to States to help defray the costs associated with postconviction DNA testing of cases of violent felony offenses where actual innocence might be demonstrated. Specifically, funding may be used to review postconviction cases of violent felony offenses (as defined by State law), and to locate and analyze biological evidence samples associated with these cases. Where a strong justification is provided, a small percentage of Federal award funds (not to exceed 15 percent) may be used for permissible case identification activities. For the purposes of this program —

- Case identification means performing outreach and/or initial screening activities, other than “case review” as defined below, designed to identify postconviction cases of violent felony offenses (as defined by State law) where DNA analysis might demonstrate actual innocence. Permissible outreach and initial screening mechanisms are face-to-face meetings, closed-circuit television meetings, eligibility letters/questionnaires/applications, telephone calls, and computerized searches of state court records.
- Case review means review of files or documentation of postconviction cases of violent felony offenses (as defined by State law) by appropriate persons (e.g., prosecutors, public defenders, law enforcement personnel, and medical examiners) to determine whether biological evidence exists that might, through DNA analysis, demonstrate the actual innocence of the person previously convicted.
- Locate evidence means seeking to locate, following a case review, biological evidence that, through DNA analysis, might demonstrate actual innocence, through activities such as the searching of files, storage facilities, and evidence rooms.
- DNA analysis of biological evidence includes the handling, screening, and DNA analysis of biological evidence located in connection with a case review.

States receiving Postconviction DNA Testing Assistance funds are expected to--

1. Review appropriate postconviction cases to identify those in which DNA testing could prove the actual innocence of a person convicted of a violent felony offense(s) as defined by State law.
2. Locate biological evidence associated with such postconviction cases.
3. Perform DNA analysis of appropriate biological evidence.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Number of Cases reviewed | 50 | 48 | 50 |
| The goal of this program is to identify the wrongfully convicted in Arizona whose conviction may have resulted from erroneous hair analysis testimony. The objectives include: (1) identify cases where a suspect was identified through hair microscopy analy | | | |

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

Agency: Criminal Justice Commission

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|--|---------------|------------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|---|----|----|----|--|--|--|--|
| Residential Substance Abuse Treatment for State Prisoners | 16.593 | Department of Justice | JCA17008 | 0.0 | 0.0 | 0.0 | 2, 4, 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage).</td><td>80</td><td>82</td><td>80</td></tr><tr><td colspan="4">Total number of offenders completing the program and passing drug testing/total number of offenders completing the program and drug tested.</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage). | 80 | 82 | 80 | Total number of offenders completing the program and passing drug testing/total number of offenders completing the program and drug tested. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage). | 80 | 82 | 80 | | | | | | | | | | | | | | | | |
| Total number of offenders completing the program and passing drug testing/total number of offenders completing the program and drug tested. | | | | | | | | | | | | | | | | | | | |
| Crime Victim Compensation | 16.576 | Department of Justice | JCA17009 | 0.0 | 0.0 | 0.0 | 2, 4, 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Length of time to process victim compensation claims (in weeks).</td><td>8</td><td>8</td><td>8</td></tr><tr><td colspan="4">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 compensa</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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 compensa | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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 compensa | | | | | | | | | | | | | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | JCA18001 | 0.0 | 0.0 | 0.0 | 2, 4 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of local initiatives implemented (# of initiatives). | N/A | 30 | 30 |
| 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. | | | |

| | | | | | | | |
|---|---------------|------------------------------|-----------------|------------|------------|------------|----------------|
| Paul Coverdell Forensic Sciences Improvement Grant Program | 16.742 | Department of Justice | JCA18003 | 0.0 | 0.0 | 0.0 | 2, 4, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of backlogged cases reported at beginning and end of grant period to reflect the number of backlogged cases at the end of the year. | 0 | 0 | 17500 |
| 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

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | JCA18004 | 0.0 | 0.0 | 0.0 | 2, 4 |

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

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|-------------|------------------|-------------------|-------------------|-------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | JCA18004 | 0.0 | 0.0 | 0.0 | 2, 4 |
| 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>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| Image Fingerprint Cards into Criminal History Records | | 0 | 0 | 85685 | | | |
| Image fingerprint cards into criminal history records to make records immediately available to NCJC | | | | | | | |

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

Agency: Criminal Justice Commission

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|---|---------------|------------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|---|---|-----|---|--|--|--|
| National Criminal History Improvement Program (NCHIP) | 16.554 | Department of Justice | JCA18005 | 0.0 | 0.0 | 0.0 | 2, 4 | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>National Instant Criminal Background Checks System inquiries</td><td>0</td><td>0</td><td>545</td></tr><tr><td colspan="4">State will provide number of National Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | National Instant Criminal Background Checks System inquiries | 0 | 0 | 545 | State will provide number of National Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| National Instant Criminal Background Checks System inquiries | 0 | 0 | 545 | | | | | | | | | | | | | | | | |
| State will provide number of National Criminal Background Check System (NICS) inquiries made during the Federal Fiscal Year in Arizona | | | | | | | | | | | | | | | | | | | |
| State Justice Statistics Program for Statistical Analysis Centers | 16.550 | Department of Justice | JCA18006 | 0.0 | 0.0 | 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Number of research reports produced (# of reports)</td><td>0</td><td>0</td><td>5</td></tr><tr><td colspan="4">The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public.</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Number of research reports produced (# of reports) | 0 | 0 | 5 | The number of research reports produced is a measure of how the findings from this research is shared with policymakers, practitioners, and the public. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Number of research reports produced (# of reports) | 0 | 0 | 5 | | | | | | | | | | | | | | | | |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|---------------------|
| Residential Substance Abuse Treatment for State Prisoners | 16.593 | Department of Justice | JCA18008 | 0.0 | 0.0 | 0.0 | ² |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| The percent of offenders who completed the RSAT program and have passed drug testing (as a percentage) | 0 | 0 | 80 |
| Total numbers of offenders completing the program and passing drug testing/total number of offenders completing the program and drug tested. | | | |

| | | | | | | | |
|---|---------------|------------------------------|-----------------|------------|------------|------------|---------------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | JCA19001 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of local initiatives implemented | | N/A | 30 |
| Number of local initiatives implemented (# of initiatives) | | | |

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

Agency: Criminal Justice Commission

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|---|---------------|------------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|--|---|---|---|--|--|--|
| Residential Substance Abuse Treatment for State Prisoners | 16.593 | Department of Justice | JCA19002 | 0.0 | 0.0 | 704.9 | 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>The percent of offenders who completed the RSAT program and have passed during drug testings (as a percentage)</td><td></td><td></td><td></td></tr><tr><td>Total number of offenders completing the program and passing drug testing/total number of offenders completing the program and drug tested.</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | The percent of offenders who completed the RSAT program and have passed during drug testings (as a percentage) | | | | Total number of offenders completing the program and passing drug testing/total number of offenders completing the program and drug tested. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| The percent of offenders who completed the RSAT program and have passed during drug testings (as a percentage) | | | | | | | | | | | | | | | | | | | |
| Total number of offenders completing the program and passing drug testing/total number of offenders completing the program and drug tested. | | | | | | | | | | | | | | | | | | | |
| Crime Victim Compensation | 16.576 | Department of Justice | JCA19004 | 0.0 | 0.0 | 0.0 | 2, 4, 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Length of time to process victim compensation claims</td><td></td><td>8</td><td>8</td></tr><tr><td>Length of time to process victim compensation claims (in weeks)</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Length of time to process victim compensation claims | | 8 | 8 | Length of time to process victim compensation claims (in weeks) | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Length of time to process victim compensation claims | | 8 | 8 | | | | | | | | | | | | | | | | |
| Length of time to process victim compensation claims (in 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Crime Victim Compensation | 16.576 | Department of Justice | JCA19005 | 0.0 | 0.0 | 1,278.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Length of time to process victim compensation claims (in weeks) | | | |
| The length of time to process a claim is used to determine the efficiency of the claims process used only by county programs. This measure is calculated by the number of weeks between application receipt by the county program and determination by the com | | | |

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

Agency: Criminal Justice Commission

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | JCA19009 | 0.0 | 0.0 | 1,144.0 | 2, 5, 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

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program 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). | 16.813 | Department of Justice | JCA19009 | 0.0 | 0.0 | 1,144.0 | 2, 5, 6 |
| <div> <div>Performance Measures</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> <div> Fingerprint cards sorted for NICS charges. Fingerprint cards sorted for NICS charges. Improving completeness of Firearm Background Checks in Arizona. </div> | | | | | | | |
| Edward Byrne Memorial Justice Assistance Grant Program 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. | 16.738 | Department of Justice | JCA19010 | 0.0 | 0.0 | 3,086.9 | 2, 5, 6 |
| <div> <div>Performance Measures</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> <div> Number of local initiatives implemented (# of initiatives) The purpose of the outcome indicator is to measure accountability. Appropriate for grantees in purpose areas that use JAG funds for system improvements. Report the number of local initiative implemented such as programs or task force operations. </div> | | | | | | | |

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

Agency: Criminal Justice Commission

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|--|--------|-----------------------|----------|------------------|-------------------|-------------------|-------------|----------------------|------|------|------|--|---|---|---|--|--|--|--|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | JCA20003 | 0.0 | 0.0 | 0.0 | 2, 4, 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>Yuma Police Department for National Integrated Ballistics Information Network (NIBIN) Implementation Program</td><td>0</td><td>1</td><td>0</td></tr><tr><td colspan="4">Yuma Police Department National Integrated Ballistics Information Network Implementation Plan.</td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Yuma Police Department for National Integrated Ballistics Information Network (NIBIN) Implementation Program | 0 | 1 | 0 | Yuma Police Department National Integrated Ballistics Information Network Implementation Plan. | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| Yuma Police Department for National Integrated Ballistics Information Network (NIBIN) Implementation Program | 0 | 1 | 0 | | | | | | | | | | | | | | | | |
| Yuma Police Department National Integrated Ballistics Information Network Implementation Plan. | | | | | | | | | | | | | | | | | | | |
| Total (Available/Received) | | | | 0.0 | 0.0 | 6,213.8 | | | | | | | | | | | | | |
| 2019 Uses of Funds | | | | | | | | | | | | | | | | | | | |
| FTE | | | | 0.0 | | | | | | | | | | | | | | | |
| Personal Services | | | | 312.1 | | | | | | | | | | | | | | | |
| Employee-Related Expenditures | | | | 111.0 | | | | | | | | | | | | | | | |
| All Other Operating Expenditures | | | | 818.1 | | | | | | | | | | | | | | | |
| Subtotal | | | | 1,241.2 | | | | | | | | | | | | | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | | | | | | | | | | | | | |
| Pass-Through Funds | | | | 6,813.0 | | | | | | | | | | | | | | | |
| Total Uses of Funds | | | | 8,054.2 | | | | | | | | | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Federal Reimbursement of Emergency Health Services Furnished to Undocumented Aliens | 93.784 | Department of Health and Human Services | 308000 | 563.7 | 501.9 | 475.0 | ² |

To reimburse eligible providers for their otherwise un-reimbursed costs associated with furnishing emergency health services to undocumented and certain other aliens.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Recovery of Allowable Costs for Services Eligible for Medicaid Reimbursement | | | |
| Medicaid reimbursement will be accurately identified and collected. After the Annual audit the difference between the billed amount and the collected amount should be less than 5%. | | | |

| | | | | | | | |
|---|---------------|------------------------------------|--------|------|------|------|-----------------|
| Career and Technical Education -- Basic Grants to States | 84.048 | Department of Education | 313003 | 36.6 | 43.0 | 66.5 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Enhance the Arizona State Schools For the Deaf and the Blind Career and Technical Education Programs | | | |
| Number of Students Participating in CTE Exploration Program or in JTEDs | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education _Grants to States | 84.027 | Department of Education | 314128 | 388.3 | 589.5 | 408.3 | |

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>2019</u> | <u>2020</u> | <u>2021</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 | | | |

| | | | | | | | |
|--|---------------|------------------------------------|--------|-----|------|------|---------|
| Special Education _Preschool Grants | 84.173 | Department of Education | 315027 | 2.2 | 20.8 | 16.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| 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. Provide quality preschool programs to prepare sensory impaired children to successfully enter kindergartenThe funds are used to support preschool programs serving sensory impaired children on public school campuses and at site based preschool programs. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Postsecondary Education Scholarships for Veteran's Dependents | 84.408 | Department of Education | 315723 | 273.9 | 362.0 | 228.6 | ² |

To provide eligible veteran's dependent undergraduate postsecondary students with non-need based grant assistance to help meet educational expenses.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| To provide assessment, case management and parent educational services to infant and toddlers throughout the State of Arizona. (Birth to Three IDEA PART C) | | | |
| 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 ente | | | |

| | | | | | | | |
|--------------------------------------|---------------|--------------------------------------|--------|-------|-------|-------|--------------|
| National School Lunch Program | 10.555 | Department of Agriculture | 340007 | 153.4 | 176.2 | 175.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| To provide nutritionally balanced low cost or free meals to children each day | | | |
| To meet USDA nutrition meal requirements and provide free school lunch and breakfast to ASDB students each day students are on campus. | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | 350615 | 387.7 | 470.5 | 286.8 | ^{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>2019</u> | <u>2020</u> | <u>2021</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 wh | | | |

| | | | | | | | |
|---|---------------|------------------------------------|--------|------|------|------|-----------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | 350715 | 19.2 | 32.2 | 34.4 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| 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. | | | |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | 151.0 | 209.6 | 152.2 | |
| 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. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div> Information training and technical assistance to service providers and families of children who are deaf/blind These funds </div> | | | | | | | |
| School Breakfast Program | 10.553 | Department of Agriculture | SDA19008 | 72.6 | 75.7 | 75.0 | ² |
| To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div> Utilize 100% of federal funds within allotted timeframe ASDB will ensure that all federal reimbursement, received for the purposes of administering the federal School Breakfast Program, will be fully liquidated on federal expenditures related to the federal Child Nutrition Programs within the fiscal year for w </div> | | | | | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------------------|-------------------|-------------------|-------------|
| Total (Available/Received) | | | | 2,048.6 | 2,481.4 | 1,918.2 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 8.5 | | | |
| Personal Services | | | | 444.2 | | | |
| Employee-Related Expenditures | | | | 249.7 | | | |
| All Other Operating Expenditures | | | | 1,320.0 | | | |
| Subtotal | | | | 2,013.9 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 2,013.9 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Maternal and Child Health Federal Consolidated Programs | 93.110 | Department of Health and Human Services | 000008 | 0.0 | 0.0 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | 1,312.4 | 1,801.3 | 1,381.3 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Deliver on scope of work outlined in agreement | | | |
| Deliver on scope of work outlined in agreement. | | | |

| | | | | | | | |
|-------------------------------------|---------------|--------------------------------|----------|---------|---------|-----|--------------------|
| Preschool Development Grants | 84.419 | Department of Education | CDA16002 | 1,543.5 | 1,588.5 | 0.0 | ^{1, 2, 6} |
|-------------------------------------|---------------|--------------------------------|----------|---------|---------|-----|--------------------|

To support efforts to build, develop, and expand voluntary, high-quality preschool programs.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Care and Development Block Grant | 93.575 | Department of Health and Human Services | CDA18001 | 397.8 | 300.0 | 0.0 | 1, 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| To Support the building of a comprehensive, high quality early childhood development system | 134.6 | 137.7 | 129.5 |
| Provide funding for/to the early childhood development and health system | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | CDA20002 | 0.0 | 4.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 3,253.7 | 3,693.8 | 1,381.3 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 0.0 | | | |
| Personal Services | | | | 0.0 | | | |
| Employee-Related Expenditures | | | | 0.0 | | | |
| All Other Operating Expenditures | | | | 0.0 | | | |
| Subtotal | | | | 0.0 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 8,265.5 | | | |
| Total Uses of Funds | | | | 8,265.5 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Administrative Matching Grants for the Supplemental Nutrition Assistance Program | 10.561 | Department of Agriculture | 105611 | 1,235,436.7 | 1,179,558.3 | 1,179,558.3 | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Administrative Matching Grants for the Supplemental Nutrition Assistance Program | 10.561 | Department of Agriculture | 105611 | 1,235,436.7 | 1,179,558.3 | 1,179,558.3 | ⁶ |
| <div> <div>Performance Measures</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> | | | | | | | |
| Total number of SNA E&T participants active in a work related component (federal fiscal year) | | 2,190 | 4,322 | 4,500 | | | |
| 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 the Federal minimum wage of \$7.25 or higher (federal fiscal year) | | 1,339 | 494 | 450 | | | |
| Supplemental Nutrition Assistance Program - Timeliness Rate (Federal Fiscal Year) | | 96.9% | 97.8% | 97.0% | | | |
| The grant is used to determine eligibility for nutrition assistance. | | | | | | | |
| Supplemental Nutrition Assistance Program State Error Rate | | 11.3% | 5.0% | 4.6% | | | |
| Supplemental Nutrition Assistance Program payment issuance accuracy rate (federal fiscal year) | | 93.6% | 95.0% | 95.4% | | | |
| Average monthly number of nutrition assistance recipients | | 875,246 | 824,197 | 777,000 | | | |
| 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

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Commodity Supplemental Food Program | 10.565 | Department of Agriculture | 105650 | 1,802.5 | 1,649.6 | 1,649.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Average number of households served monthly with CSFP | 21,905 | 20,646 | 24,634 |
| This grant is used to improve the health of low-income elderly persons at least 60 years of age by supplementing their diets with nutritious USDA Foods | | | |

| | | | | | | | |
|---|---------------|--------------------------------------|--------|---------|---------|---------|--------------|
| Emergency Food Assistance Program (Administrative Costs) | 10.568 | Department of Agriculture | 105680 | 2,811.0 | 3,360.0 | 3,360.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Total pounds of food distributed by Department contracted food banks from all food sources (millions of pounds) | 164.7 | 166.6 | 168.6 |
| This grant is used to alleviate hunger of low-income individuals and families across the state. | | | |
| Average number of households served quarterly with TEFAP | 503,748 | 493,686 | 498,717 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Solutions Grant Program | 14.231 | Department of Housing and Urban Development | 142310 | 1,590.0 | 1,806.7 | 1,806.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of people receiving emergency ESG services | 13,580 | 12,973 | 13,002 |
| This grant is used to assist homeless persons/families and those at risk of homelessness and to understand changing demographics of need. | | | |

| | | | | | | | |
|---|---------------|----------------------------|--------|----------|----------|----------|--------------|
| Employment Service/Wagner-Peyser Funded Activities | 17.207 | Department of Labor | 172070 | 13,165.9 | 13,793.4 | 13,793.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Employment Placement Retention Rate | 63.2% | 62.0% | 65.0% |
| 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. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Unemployment Insurance | 17.225 | Department of Labor | 17225C | 36,474.1 | 35,744.7 | 35,030.2 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| First UI payment promptness (federal fiscal year) | 86.4% | 89.1% | 91.0% |
| The grant is used to determine eligibility for unemployment insurance. | | | |
| UI Non-monetary determination time lapse (federal fiscal year) | 82.3% | 77.0% | 76.0% |

| | | | | | | | |
|-------------------------------|---------------|----------------------------|--------|------|------|------|-----------------|
| Unemployment Insurance | 17.225 | Department of Labor | 17225D | 16.6 | 16.6 | 16.6 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| First UI payment promptness (federal fiscal year) | 86.4% | 89.1% | 91.0% |
| 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) | 82.3% | 77.0% | 86.0% |

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

Agency: Department of Economic Security

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|---|---------------|----------------------------|-------------|------------------|-------------------|-------------------|--------------|-----------------------------|-------------|-------------|-------------|--|-------|-------|-------|---|--|--|--|
| Senior Community Service Employment Program | 17.235 | Department of Labor | 172350 | 1,023.3 | 1,054.1 | 1,054.1 | 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Percent of participants in the older workers program transitioned from subsidized to unsubsidized positions.</td><td>36.0%</td><td>33.0%</td><td>33.0%</td></tr><tr><td colspan="4">The grant is used to assist older workers in gaining unsubsidized employment.</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Percent of participants in the older workers program transitioned from subsidized to unsubsidized positions. | 36.0% | 33.0% | 33.0% | The grant is used to assist older workers in gaining unsubsidized employment. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Percent of participants in the older workers program transitioned from subsidized to unsubsidized positions. | 36.0% | 33.0% | 33.0% | | | | | | | | | | | | | | | | |
| The grant is used to assist older workers in gaining unsubsidized employment. | | | | | | | | | | | | | | | | | | | |
| Trade Adjustment Assistance | 17.245 | Department of Labor | 172450 | 1,281.7 | 885.6 | 885.6 | | | | | | | | | | | | | |
| To provide adjustment assistance to qualified workers adversely affected by foreign trade which will assist them to obtain suitable employment. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Reemployment rate (federal fiscal year)</td><td>75.9%</td><td>74.3%</td><td>74.3%</td></tr><tr><td colspan="4">Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client reemployment rate.</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Reemployment rate (federal fiscal year) | 75.9% | 74.3% | 74.3% | Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client reemployment rate. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Reemployment rate (federal fiscal year) | 75.9% | 74.3% | 74.3% | | | | | | | | | | | | | | | | |
| Trade Adjustment Assistance, including Federal Unemployment Benefits Allowance, client reemployment rate. | | | | | | | | | | | | | | | | | | | |

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

Agency: Department of Economic Security

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|--|---------------|----------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|-------|---|-------|---|--|--|--|
| WIA Adult Program | 17.258 | Department of Labor | 172580 | 20,234.1 | 22,519.6 | 22,519.6 | | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Number of adult clients who entered employment (federal fiscal year)</td><td>5,217</td><td>0</td><td>5,250</td></tr><tr><td colspan="4">The grant is used to help WIA Adult clients to obtain employment. *NOTE: This information is available on a program year: July 1 - June 30</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Number of adult clients who entered employment (federal fiscal year) | 5,217 | 0 | 5,250 | The grant is used to help WIA Adult clients to obtain employment. *NOTE: This information is available on a program year: July 1 - June 30 | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Number of adult clients who entered employment (federal fiscal year) | 5,217 | 0 | 5,250 | | | | | | | | | | | | | | | | |
| The grant is used to help WIA Adult clients to obtain employment. *NOTE: This information is available on a program year: July 1 - June 30 | | | | | | | | | | | | | | | | | | | |
| WIA Youth Activities | 17.259 | Department of Labor | 172590 | 22,695.9 | 24,385.3 | 24,385.3 | | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Number of youth who entered employment (federal fiscal year)</td><td>1,364</td><td>0</td><td>1,385</td></tr><tr><td colspan="4">The grant is used to help WIOA Youth clients to obtain employment. *NOTE: This information is available on a program year: July 1 - June 30</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Number of youth who entered employment (federal fiscal year) | 1,364 | 0 | 1,385 | The grant is used to help WIOA Youth clients to obtain employment. *NOTE: This information is available on a program year: July 1 - June 30 | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Number of youth who entered employment (federal fiscal year) | 1,364 | 0 | 1,385 | | | | | | | | | | | | | | | | |
| The grant is used to help WIOA Youth clients to obtain employment. *NOTE: This information is available on a program year: July 1 - June 30 | | | | | | | | | | | | | | | | | | | |

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(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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Work Opportunity Tax Credit Program (WOTC) | 17.271 | Department of Labor | 172710 | 332.4 | 334.7 | 334.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Total number of processed employer WOTC applications | 163,430 | 83,998 | 99,000 |
| 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. | | | |

| | | | | | | | |
|---|---------------|----------------------------|--------|-------|-------|-------|--------------|
| Temporary Labor Certification for Foreign Workers | 17.273 | Department of Labor | 172720 | 160.9 | 160.9 | 160.9 | ⁶ |
| To provide greater protection for U.S. and foreign workers while assisting U.S. employers to obtain temporary foreign workers, when needed. Also, to enable agricultural and other employers to obtain foreign workers for temporary or seasonal jobs when domestic workers are not available; and to assure adequate working and living conditions for domestic and foreign workers employed in similar tasks. | | | | | | | |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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. | | | |

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|---|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Workforce Investment Act (WIA) National Emergency Grants | 17.277 | Department of Labor | 172770 | 0.0 | 0.0 | 0.0 | 4, 6 |

The purpose of the National Emergency Grant program is to temporarily expand service capacity at the state and local levels by providing time-limited funding assistance in response to significant dislocation events. Significant events are those that create a sudden need for assistance that cannot reasonably be expected to be accommodated within the on-going operations of the formula-funded Dislocated Worker program, including the discretionary resources reserved at the state level.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Project Completion | 51.0% | 71.5% | 100.0% |
| Replacing AIRSNet application with the AJC application | | | |

| | | | | | | |
|---|---------------|----------------------------|--------|----------|----------|----------|
| WIA Dislocated Worker Formula Grants | 17.278 | Department of Labor | 172780 | 23,214.1 | 28,193.7 | 28,193.7 |
|---|---------------|----------------------------|--------|----------|----------|----------|

The purpose of the WIA Dislocated Worker program is to help dislocated workers become reemployed through job search assistance and/or training that builds their occupational skills to meet labor market needs. This program's success is measured by participants' entry into unsubsidized employment, retention in unsubsidized employment, and average earnings.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of dislocated workers who entered employment (federal fiscal year) | 803 | 0 | 820 |
| The grant is used to help WIA Dislocated Worker clients to obtain employment. *NOTE: This information is available on a program year: July 1 - June 30 | | | |

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|--|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Workforce Investment Act (WIA) Dislocated Worker National Reserve Technical Assistance and Training | 17.281 | Department of Labor | 17281 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

To support the coordination, development, and provision of appropriate training, technical assistance, staff development, and other activities, including assistance in replicating programs of demonstrated effectiveness to States, local areas, and other entities involved in providing assistance to dislocated workers, as well as promoting the continuous improvement of assistance provided to dislocated workers under the Workforce Investment Act of 1998.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Dislocated Workers who entered employment (federal fiscal year) | N/A | N/A | N/A |
| The objective of the grant is to provide assistance obtaining employment to dislocated workers. | | | |

| | | | | | | | |
|--|---------------|----------------------------|--------|---------|---------|---------|--------------|
| Disabled Veterans' Outreach Program (DVOP) | 17.801 | Department of Labor | 178010 | 2,692.5 | 2,692.5 | 2,692.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Disabled Veterans who entered into employment | 1,341 | 1,678 | 1,800 |
| Disabled Veterans who entered into employment (DVOP) | | | |

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(Dollars in Thousands)

Agency: Department of Economic Security

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|---|---------------|--------------------------------|-------------|------------------|-------------------|-------------------|--------------|-----------------------------|-------------|-------------|-------------|---|-------|-------|-------|---|--|--|--|
| Local Veterans' Employment Representative Program | 17.804 | Department of Labor | 178040 | 1,353.9 | 1,340.4 | 1,340.4 | 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Staff outreach to employers</td><td>915</td><td>1,278</td><td>1,599</td></tr><tr><td>Employer engagement outreach</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Staff outreach to employers | 915 | 1,278 | 1,599 | Employer engagement outreach | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Staff outreach to employers | 915 | 1,278 | 1,599 | | | | | | | | | | | | | | | | |
| Employer engagement outreach | | | | | | | | | | | | | | | | | | | |
| Rehabilitation Services_Vocational Rehabilitation Grants to States | 84.126 | Department of Education | 841260 | 75,947.0 | 76,398.2 | 77,162.2 | | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Percent of VR clients employed in competitive setting (federal fiscal year)</td><td>99.0%</td><td>99.0%</td><td>99.0%</td></tr><tr><td colspan="4">The grant is used to assist Vocational Rehabilitation clients in becoming employed in competitive setting. The standard is 72.6 percent.</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Percent of VR clients employed in competitive setting (federal fiscal year) | 99.0% | 99.0% | 99.0% | The grant is used to assist Vocational Rehabilitation clients in becoming employed in competitive setting. The standard is 72.6 percent. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Percent of VR clients employed in competitive setting (federal fiscal year) | 99.0% | 99.0% | 99.0% | | | | | | | | | | | | | | | | |
| The grant is used to assist Vocational Rehabilitation clients in becoming employed in competitive setting. The standard is 72.6 percent. | | | | | | | | | | | | | | | | | | | |

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|--|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rehabilitation Services Independent Living Services for Older Individuals Who are Blind | 84.177 | Department of Education | 841770 | 664.6 | 665.6 | 659.0 | |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of individuals receiving services in order to achieve or maintain their independence | 564 | 588 | 575 |
| Number of individuals successfully completing an Independent Living Plan as a result of receiving services. | | | |

| | | | | | | | |
|--|---------------|--------------------------------|--------|----------|---------|---------|--------------|
| Special Education-Grants for Infants and Families | 84.181 | Department of Education | 841810 | 11,418.7 | 9,697.1 | 9,697.1 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Individualized Family Service Plan (IFSP) completion timeliness | 96.9% | 89.5% | 95.0% |
| 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 requir | | | |

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|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Supported Employment Services for Individuals with the Most Significant Disabilities | 84.187 | Department of Education | 841870 | 358.5 | 358.5 | 358.5 | ² |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of VR clients requiring supported employment services employed in a competitive setting (federal fiscal year) | 8.0% | 15.0% | 15.0% |
| 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. | | | |

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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 | 101.5 | 81.7 | 81.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of clients satisfied with legal services | 92.0% | 92.0% | 93.0% |
| 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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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| 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 | 443.0 | 366.3 | 366.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of verified complaints resolved to the resident's satisfaction | 100.0% | 87.0% | 92.0% |
| 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 | 594.8 | 538.3 | 538.3 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of evidence based programs implemented annually | 6 | 7 | 8 |
| 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 | 11,582.6 | 9,362.4 | 9,362.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of survey respondents indicating provision of home-and community-based services avoided premature institutionalization (biennial survey) | N/A | 21.0% | N/A |
| 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 | 8,158.5 | 9,969.3 | 9,969.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of congregate meals served | 930,721 | 1,072,735 | 1,094,190 |
| 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 | 5,398.9 | 5,561.8 | 5,561.8 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of home delivered meals served | 1,492,342 | 1,567,003 | 1,598,343 |
| 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 | 930480B | 275.1 | 310.5 | 310.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of beneficiaries provided education and assistance to resolve health care fraud, abuse, and errors | N/A | 15,638 | 17,202 |
| The grant is used to reduce costs to the Medicare and Medicaid systems resulting from fraud, abuse, and errors. FY2018 data came from federal legacy system that is no longer available. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Family Caregiver Support, Title III, Part E | 93.052 | Department of Health and Human Services | 930520 | 4,180.2 | 4,106.4 | 4,106.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of caregivers receiving services | 3,275 | 3,548 | 3,903 |
| 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 | 2,208.7 | 2,091.7 | 2,091.7 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of NSIP meals served | 2,423,063 | 2,639,738 | 2,692,533 |
| 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 | 477.4 | 456.6 | 456.2 | ^{2, 6} |

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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Medicare beneficiaries enrolled in limited income subsidy (LIS), Medicare Savings Program (MSP), or Medicare Part D | 24,282 | 24,369 | 24,613 |
| 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 | 116.4 | 156.4 | 156.4 | ^{2, 6} |
|--------------------------------------|---------------|--|--------|-------|-------|-------|-----------------|

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.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of individuals receiving respite care | N/A | 123 | 125 |
| Number of unique individuals served under the lifespan respite grant | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Health Insurance Assistance Program | 93.324 | Department of Health and Human Services | 933240 | 802.4 | 727.5 | 727.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Medicare beneficiaries to be enrolled in LIS, MSP, or Medicare Part D | 24,282 | 24,369 | 24,613 |
| 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 | | | |

| | | | | | | | |
|--|---------------|--|--------|-------|-------|-------|-----------------|
| ACL Independent Living State Grants | 93.369 | Department of Health and Human Services | 933690 | 382.5 | 382.5 | 382.5 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| The number of individuals receiving services in order to achieve or maintain their independence | 25 | 29 | 29 |
| The number of individuals receiving services in order to achieve or maintain their independence. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Temporary Assistance for Needy Families | 93.558 | Department of Health and Human Services | 935580 | 66,750.9 | 64,985.7 | 64,985.7 | |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Average Number of TANF Cash Assistance recipients | 16,195 | 14,154 | 17,000 |
| This grant is used to provide temporary financial assistance to families with dependent children. | | | |
| Cash assistance related child care caseload | 2,044 | 3,403 | 4,300 |
| The grant is used to provide child care assistance to families receiving cash assistance as part of their employment plan. | | | |

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Agency: Department of Economic Security

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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Support Enforcement | 93.563 | Department of Health and Human Services | 935630 | 46,569.3 | 49,520.6 | 49,520.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Paternity establishment percentage | 151.5% | 156.0% | 160.7% |
| Measures the # of children born out-of-wedlock / # of children with paternity ack. or est. Grant funds are used to establish paternity. | | | |
| Support order establishment | 90.5% | 91.1% | 92.8% |
| Measures the percentage of cases with support orders. Grant funds are used to establish child support orders. | | | |
| Current collections ratio | 58.9% | 59.8% | 60.1% |
| Measures current support paid vs. child support due. Grant funds are used to collect current child support obligations. | | | |
| Arrearage collections ratio | 55.5% | 56.1% | 55.8% |
| Measures the percentage of cases with an arrears payment collected. Grant funds are used to collect past due child support obligations. | | | |
| Cost effectiveness | 5.3 | 6.4 | 5.5 |
| 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. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Support Enforcement Research | 93.564 | Department of Health and Human Services | 935640 | 146.2 | 383.5 | 383.5 | ⁶ |

To provide federal funds for experimental, pilot, or demonstration projects that are likely to assist in promoting the objectives of Part D of Title IV. Section 1115 provides that 'the project - 1) must be designed to improve the financial well-being of children or otherwise improve the operation of the child support program; 2) may not permit modifications in the child support program which would have the effect of disadvantaging children in need of support; and 3) must not result in increased cost to the federal government under Part A of such title.' The principal purpose is to carry out the public purpose of implementing a demonstration project that is likely to 'improve the financial well-being of children or otherwise improve the operation of the child support program' as stated in the statutory authority. Any responsibility to the federal government is a condition for receiving the grant, but not a principal purpose.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Non-Custodial Parents Receiving Enhanced Case Management Services (PJAC) | N/A | 529 | 550 |
| The number of non-custodial parents assisted with enhanced case management services under the Procedural Justice Alternatives to Contempt (PJAC) research grant. | | | |
| PJAC Cases Assisted | N/A | 558 | 600 |
| The number of cases under the Procedural Justice Alternatives to Contempt (PJAC) research grant receiving case management services. | | | |

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Agency: Department of Economic Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Refugee and Entrant Assistance_State Administered Programs | 93.566 | Department of Health and Human Services | 935660A | 3,654.7 | 4,539.7 | 4,539.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Number of eligible refugees receiving medical assistance | 21 | 34 | 29 |
| The grant is used to address immediate and crucial health needs of refugees, thus contributing to their well being and self-sufficiency. | | | |

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Federal Operating Budget Detail
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Agency: Department of Economic Security

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Refugee and Entrant Assistance_State Administered Programs | 93.566 | Department of Health and Human Services | 935660B | 3,688.3 | 3,687.9 | 3,687.9 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Number of refugees entering employment | 465 | 441 | 380 |
| 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. | | | |
| Number of Cuban-Haitian refugees entering employment | 56 | N/A | N/A |
| The grant is used to assist Cuban-Haitian refugees in securing employment leading to self-sufficiency, which is a chief goal of the Refugee Act of 1980. The Cuban-Haitian grant has ended effective FY2018 | | | |
| Number of older refugees who obtain U.S. citizenship | 50 | 72 | 58 |
| The grant is used to assist older refugees in obtaining citizenship, which increases the likelihood that they will live independently. | | | |
| Number of refugee children enrolled in Arizona public schools | 569 | N/A | N/A |
| Number of refugee children enrolled in AZ schools has ended. This grant has ended effective FY2018. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Low-Income Home Energy Assistance | 93.568 | Department of Health and Human Services | 935680 | 25,917.7 | 28,720.1 | 28,720.1 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Number of households receiving financial assistance for paying home energy bills | 32,007 | 41,899 | 40,000 |
| This grant is used to assist low-income households in maintaining basic utility services through the Community Action Agencies (CAAs). | | | |
| Number of safe and affordable housing units in the community preserved or improved through construction, weatherization, or rehabilitation achieved by Community Action Agencies | 507 | 352 | 350 |
| 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. | | | |

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| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Community Services Block Grant | 93.569 | Department of Health and Human Services | 935690 | 5,912.5 | 5,960.8 | 5,960.8 | 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.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Number of unduplicated households served by Community Action Agencies | 57,261 | 44,245 | 48,000 |
| 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. | | | |
| Number of unduplicated persons served by Community Action Agencies | N/A | 133,532 | 200,000 |
| 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 p | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Refugee and Entrant Assistance_Discretionary Grants | 93.576 | Department of Health and Human Services | 935760C | 194.4 | 133.8 | 133.8 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of refugee arrivals receiving health screening | 1,734 | 1,053 | 906 |
| The grant will be used to provide health screenings for arriving refugees to protect public health and advance self-sufficiency. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Refugee and Entrant Assistance_Discretionary Grants | 93.576 | Department of Health and Human Services | 935760E | 88.6 | 0.0 | 0.0 | 2, 6, 8 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of refugees entering employment | 72 | 24 | N/A |
| 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 | 676.4 | 0.0 | 0.0 | 2, 6, 8 |
|--|---------------|--|--------|-------|-----|-----|---------|

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of refugees entering employment | 192 | 27 | N/A |
| 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 | 185,529.9 | 184,171.3 | 184,171.3 | |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of Children in Quality Care | 37.0% | 43.0% | 49.0% |
| This performance measure tracks the percentage of DES & DCS children that are served by a Quality First (3, 4, and 5 Star) or nationally accredited provider. | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants to States for Access and Visitation Programs | 93.597 | Department of Health and Human Services | 935970 | 209.6 | 204.7 | 204.7 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Clients Served for Access and Visitation Program | N/A | 1,777 | 1,800 |
| The number of clients served in a court setting with access and visitation services. These funds are passed through to Arizona counties. | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Developmental Disabilities Basic Support and Advocacy Grants | 93.630 | Department of Health and Human Services | 936300 | 1,009.3 | 1,443.1 | 1,443.1 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Finalized Adoptions | 4007 | 3539 | 3539 |
| The grant is awarded based on States' success in increasing adoptions. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| No data to report | N/A | N/A | N/A |
| This funding is passed through to the Developmental Disabilities Planning Council. The goals and performance of this program are reflected in the measures for the Division of Developmental Disabilities and its programs. | | | |

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|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Social Services Block Grant | 93.667 | Department of Health and Human Services | 936670 | 34,235.5 | 34,749.0 | 35,270.2 | 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>2019</u> | <u>2020</u> | <u>2021</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, | | | |

| | | | | | | | |
|---|---------------|--|--------|-------|-----|-----|-----------------|
| Elder Abuse Prevention Interventions Program | 93.747 | Department of Health and Human Services | 937470 | 102.0 | 0.0 | 0.0 | ^{6, 8} |
|---|---------------|--|--------|-------|-----|-----|-----------------|

To develop, implement, and evaluate successful or promising interventions, practices, and programs to prevent elder abuse, neglect, and exploitation. Through this program, ACL hopes to demonstrate how existing research can be used to craft new, useful programs to address elder abuse, neglect, and exploitation.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Average time in hours to complete phone reports | N/A | .18 | N/A |
| Average time from when a phone report is received to when it is processed. | | | |

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Agency: Department of Economic Security

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Elder Abuse Prevention Interventions Program | 93.747 | Department of Health and Human Services | 937470B | 236.2 | 498.8 | 498.8 | ⁶ |

To develop, implement, and evaluate successful or promising interventions, practices, and programs to prevent elder abuse, neglect, and exploitation. Through this program, ACL hopes to demonstrate how existing research can be used to craft new, useful programs to address elder abuse, neglect, and exploitation.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Clients receiving services within both Adult Protective Services (APS) and Area Agency on Aging (AAA) | N/A | N/A | 1,500 |
| Number of Clients that had an Adult Protective Services (APS) report and received services from an Area Agency on Aging (AAA). Due to project being completed at the end of FY 2019, actual number of clients served will be available during the course of FY | | | |

| | | | | | | | |
|---|---------------|---|--------|-----|-----|-----|--------------------|
| Volunteers in Service to America | 94.013 | Corporation for National and Community Service | 940130 | 0.9 | 0.0 | 0.0 | ^{2, 6, 8} |
|---|---------------|---|--------|-----|-----|-----|--------------------|

To supplement efforts of private, nonprofit organizations and Federal, State, and local government agencies to eliminate poverty and poverty-related problems by enabling persons from all walks of life and all age groups to perform meaningful and constructive service as volunteers.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Average percent of Vista slots filled | N/A | N/A | N/A |
| The percent of available Vista slots filled | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Social Security_Disability Insurance | 96.001 | Social Security Administration | 960010 | 36,708.5 | 36,679.1 | 36,679.1 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Disability determination - accuracy rate (federal fiscal year) | 95.5% | 93.6% | 93.7% |
| The grant is used to determine applicants' eligibility for Social Security Disability Insurance payments. Percent of correct cases. | | | |

| | | | | | | | |
|---|---------------|---|---------|---------|---------|---------|--------------|
| Social Security_Disability Insurance | 96.001 | Social Security Administration | 960010A | 1,178.2 | 1,201.8 | 1,201.8 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of claims receiving SSI/SSDI reimbursement | 58 | 58 | 60 |
| The number of claims for which Rehabilitation Services Administration has received SSI/SSDI reimbursement. Based on Federal Fiscal Year, figures not available until after end of Federal Fiscal Year close. | | | |

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

Agency: Department of Economic Security

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|--------------------|--------------------|--------------------|---------------|
| Total (Available/Received) | | | | 1,900,205.5 | 1,855,606.8 | 1,856,170.5 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 3,255.6 | | | |
| Personal Services | | | | 137,158.1 | | | |
| Employee-Related Expenditures | | | | 59,157.0 | | | |
| All Other Operating Expenditures | | | | 1,507,096.8 | | | |
| Subtotal | | | | 1,703,411.9 | | | |
| Land Acquisition and Capital Projects | | | | 131.9 | | | |
| Pass-Through Funds | | | | 155,036.6 | | | |
| Total Uses of Funds | | | | 1,858,580.4 | | | ¹⁶ |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Twenty-First Century Community Learning Centers | 84.287 | Department of Education | 21ST16 | 4,231.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of participants rating "Technical Assistance and monitoring feedback n the 21st CCLC External Customer Survey | 98 | | 84 |
| In FY20, increase the percentage of positive responses to the "Technical Assistance and monitoring feedback help usunderstand our legal requirements" question on the 21st CCLC External Customer Survey from 81.7% to 84% (wheregrant program leaders Agree | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Twenty-First Century Community Learning Centers | 84.287 | Department of Education | 21ST17 | 1,471.6 | 7,566.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of participants rating "Technical Assistance and monitoring feedback in the 21st CCLC External Customer Survey. | 98 | | 84 |
| In FY20, increase the percentage of positive responses to the "Technical Assistance and monitoring feedback help us understand our legal requirements" question on the 21st CCLC External Customer Survey from 81.7% to 84% (where grant program leaders Agree | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Twenty-First Century Community Learning Centers | 84.287 | Department of Education | 21ST18 | 14,498.4 | 11,644.0 | 145.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of participants rating "Technical Assistance and monitoring feedback in the 21st CCLC External Customer Survey | 98 | | 84 |
| In FY20, increase the percentage of positive responses to the "Technical Assistance and monitoring feedback help us understand our legal requirements" question on the 21st CCLC External Customer Survey from 81.7% to 84% (where grant program leaders Agree | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Twenty-First Century Community Learning Centers | 84.287 | Department of Education | 21ST19 | 0.0 | 1,448.4 | 19,000.0 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of participants rating "Technical Assistance and monitoring feedback in the 21st CCLC External Customer Survey | 98 | | 84 |
| In FY20, increase the percentage of positive responses to the "Technical Assistance and monitoring feedback help us understand our legal requirements" question on the 21st CCLC External Customer Survey from 81.7% to 84% (where grant program leaders Agree | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Twenty-First Century Community Learning Centers | 84.287 | Department of Education | 21ST20 | 0.0 | 0.0 | 1,623.0 | 2, 5, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of participants rating "Technical Assistance and monitoring feedback in the 21st CCLC External Customer Survey | 98 | | 84 |
| In FY20, increase the percentage of positive responses to the "Technical Assistance and monitoring feedback help us understand our legal requirements" question on the 21st CCLC External Customer Survey from 81.7% to 84% (where grant program leaders Agree | | | |

| | | | | | | | |
|---|---------------|--------------------------------------|--------------------|-----|------|-----|---------|
| Specialty Crop Block Grant Program - Farm Bill | 10.170 | Department of Agriculture | ADACROPBL OCK17 | 0.0 | 47.8 | 0.0 | 2, 3, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Overall external customer rating on Health & Nutrition Services | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Adult Education - Basic Grants to States | 84.002 | Department of Education | ADULT16 | 7,139.3 | 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).

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------|-------------------------|-------------|------------------|-------------------|-------------------|-------------|----------------------|------|------|------|--|-------|--------|----|--|--|--|--|--|-------|------|------|---|--|--|--|----------------------------------|-------------|-------------|-------------|---|--|--|--|--|----|----|----|--|--|--|--|
| Adult Education - Basic Grants to States | 84.002 | Department of Education | ADULT16 | 7,139.3 | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>To increase academic achievement of learners age 16 and over</td><td>N/A**</td><td>N/A***</td><td>59</td></tr><tr><td colspan="4">** FY2018 outcome data for this objective will be finalized and submitted to U.S.DOE/OCTAE on October 1, 2018 and will be available at that time.***Data will not be available until October 1.* Target is determined through negotiation process with USDOE/</td></tr><tr><td>Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma.</td><td>N/A**</td><td>7.97</td><td>8.97</td></tr><tr><td colspan="4">2019 Obj: Increase the percentage of adult learners earning a High School Equivalency (HSE) diploma to 6.89% or higher.2020 Obj: Increase the percentage of adult learners earning a High School Equivalency (HSE) diploma to 8.97% or higher.2021 Obj: Incre</td></tr><tr><td>To improve customer satisfaction</td><td>Not tracked</td><td>Not tracked</td><td>Not tracked</td></tr><tr><td colspan="4">*Adult Education Services did not track this measure in 2018 and is not planning to track it going forward.</td></tr><tr><td>Maintain at least 97 percent of HSE transcript requests fulfilled in one business day.</td><td>97</td><td>98</td><td>97</td></tr><tr><td colspan="4">Percent of GED transcript requests fulfilled in one business day.2019 Obj: Maintain at least 97 percent of GED transcript requests fulfilled in one business day.2020 Obj: Maintain at least 97 percent of HSE transcript requests fulfilled in one business</td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | To increase academic achievement of learners age 16 and over | N/A** | N/A*** | 59 | ** FY2018 outcome data for this objective will be finalized and submitted to U.S.DOE/OCTAE on October 1, 2018 and will be available at that time.***Data will not be available until October 1.* Target is determined through negotiation process with USDOE/ | | | | Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma. | N/A** | 7.97 | 8.97 | 2019 Obj: Increase the percentage of adult learners earning a High School Equivalency (HSE) diploma to 6.89% or higher.2020 Obj: Increase the percentage of adult learners earning a High School Equivalency (HSE) diploma to 8.97% or higher.2021 Obj: Incre | | | | To improve customer satisfaction | Not tracked | Not tracked | Not tracked | *Adult Education Services did not track this measure in 2018 and is not planning to track it going forward. | | | | Maintain at least 97 percent of HSE transcript requests fulfilled in one business day. | 97 | 98 | 97 | Percent of GED transcript requests fulfilled in one business day.2019 Obj: Maintain at least 97 percent of GED transcript requests fulfilled in one business day.2020 Obj: Maintain at least 97 percent of HSE transcript requests fulfilled in one business | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| To increase academic achievement of learners age 16 and over | N/A** | N/A*** | 59 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ** FY2018 outcome data for this objective will be finalized and submitted to U.S.DOE/OCTAE on October 1, 2018 and will be available at that time.***Data will not be available until October 1.* Target is determined through negotiation process with USDOE/ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma. | N/A** | 7.97 | 8.97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2019 Obj: Increase the percentage of adult learners earning a High School Equivalency (HSE) diploma to 6.89% or higher.2020 Obj: Increase the percentage of adult learners earning a High School Equivalency (HSE) diploma to 8.97% or higher.2021 Obj: Incre | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| To improve customer satisfaction | Not tracked | Not tracked | Not tracked | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| *Adult Education Services did not track this measure in 2018 and is not planning to track it going forward. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintain at least 97 percent of HSE transcript requests fulfilled in one business day. | 97 | 98 | 97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of GED transcript requests fulfilled in one business day.2019 Obj: Maintain at least 97 percent of GED transcript requests fulfilled in one business day.2020 Obj: Maintain at least 97 percent of HSE transcript requests fulfilled in one business | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Adult Education - Basic Grants to States | 84.002 | Department of Education | ADULT17 | 0.0 | 4,405.9 | 0.0 | 2, 4, 6, 11, 12 |

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).

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Adult Education - Basic Grants to States | 84.002 | Department of Education | ADULT17 | 0.0 | 4,405.9 | 0.0 | 2, 4, 6, 11, 12 |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| To increase academic achievement of learners age 16 and over | N/A** | NA*** | 59 |
| ** FY2018 outcome data for this objective will be finalized and submitted to U.S.DOE/OCTAE on October 1, 2018 and will be available at that time.***Data will not be available until October 1.* Target is determined through negotiation process with USDOE/ | | | |
| Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma. | N/A** | 7.97 | 8.97 |
| 2019 Obj: Increase the percentage of adult learners earning a High School Equivalency (HSE) diploma to 6.89% or higher.2020 Obj: Increase the percentage of adult learners earning a High School Equivalency (HSE) diploma to 8.97% or higher.2021 Obj: Increase | | | |
| To improve customer satisfaction | Not tracked | Not tracked | Not tracked |
| | | Tracke | |
| *Adult Education Services did not track this measure in 2018 and is not planning to track it going forward. | | | |
| Maintain at least 97 percent of HSE transcript requests fulfilled in one business day. | 97 | 98 | 97 |
| Percent of GED transcript requests fulfilled in one business day.2019 Obj: Maintain at least 97 percent of GED transcript requests fulfilled in one business day.2020 Obj: Maintain at least 97 percent of HSE transcript requests fulfilled in one business | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Adult Education - Basic Grants to States | 84.002 | Department of Education | ADULT18 | 7,067.8 | 1,568.7 | 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).

State of Arizona
Federal Operating Budget Detail
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| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------|-------------------------|-------------|------------------|-------------------|-------------------|--------------|----------------------|------|------|------|--|-------|--------|----|--|--|--|--|---|-------|------|------|---|--|--|--|----------------------------------|-------------|-------------|-------------|---|--|--|--|--|----|----|----|--|--|--|--|
| Adult Education - Basic Grants to States | 84.002 | Department of Education | ADULT18 | 7,067.8 | 1,568.7 | 0.0 | ⁶ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>To increase academic achievement of learners age 16 and over</td><td>N/A**</td><td>N/A***</td><td>59</td></tr><tr><td colspan="4">** FY2018 outcome data for this objective will be finalized and submitted to U.S.DOE/OCTAE on October 1, 2018 and will be available at that time.***Data will not be available until October 1.* Target is determined through negotiation process with USDOE/</td></tr><tr><td>Percent of learners age 16 and over achieving Diploma</td><td>N/A**</td><td>7.97</td><td>8.97</td></tr><tr><td colspan="4">** FY2018 outcome data for this objective will be finalized and submitted to U.S.DOE/OCTAE on October 1, 2018 and will be available at that time.2019 Obj: Increase the percentage of adult learners earning a High School Equivalency (HSE) diploma to 6.89%</td></tr><tr><td>To improve customer satisfaction</td><td>Not Tracked</td><td>Not Tracked</td><td>Not Tracked</td></tr><tr><td colspan="4">*Adult Education Services did not track this measure in 2018 and is not planning to track it going forward.2019 Obj: This measure is not being tracked.2020 Obj: This measure is not being tracked.2021 Obj: This measure is not being tracked.</td></tr><tr><td>Maintain at least 97 percent of HSE transcript requests fulfilled in one business day.</td><td>97</td><td>97</td><td>98</td></tr><tr><td colspan="4">Percent of GED transcript requests fulfilled in one business day.2019 Obj: Maintain at least 97 percent of GED transcript requests fulfilled in one business day.2020 Obj: Maintain at least 97 percent of HSE transcript requests fulfilled in one business</td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | To increase academic achievement of learners age 16 and over | N/A** | N/A*** | 59 | ** FY2018 outcome data for this objective will be finalized and submitted to U.S.DOE/OCTAE on October 1, 2018 and will be available at that time.***Data will not be available until October 1.* Target is determined through negotiation process with USDOE/ | | | | Percent of learners age 16 and over achieving Diploma | N/A** | 7.97 | 8.97 | ** FY2018 outcome data for this objective will be finalized and submitted to U.S.DOE/OCTAE on October 1, 2018 and will be available at that time.2019 Obj: Increase the percentage of adult learners earning a High School Equivalency (HSE) diploma to 6.89% | | | | To improve customer satisfaction | Not Tracked | Not Tracked | Not Tracked | *Adult Education Services did not track this measure in 2018 and is not planning to track it going forward.2019 Obj: This measure is not being tracked.2020 Obj: This measure is not being tracked.2021 Obj: This measure is not being tracked. | | | | Maintain at least 97 percent of HSE transcript requests fulfilled in one business day. | 97 | 97 | 98 | Percent of GED transcript requests fulfilled in one business day.2019 Obj: Maintain at least 97 percent of GED transcript requests fulfilled in one business day.2020 Obj: Maintain at least 97 percent of HSE transcript requests fulfilled in one business | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| To increase academic achievement of learners age 16 and over | N/A** | N/A*** | 59 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ** FY2018 outcome data for this objective will be finalized and submitted to U.S.DOE/OCTAE on October 1, 2018 and will be available at that time.***Data will not be available until October 1.* Target is determined through negotiation process with USDOE/ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of learners age 16 and over achieving Diploma | N/A** | 7.97 | 8.97 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ** FY2018 outcome data for this objective will be finalized and submitted to U.S.DOE/OCTAE on October 1, 2018 and will be available at that time.2019 Obj: Increase the percentage of adult learners earning a High School Equivalency (HSE) diploma to 6.89% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| To improve customer satisfaction | Not Tracked | Not Tracked | Not Tracked | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| *Adult Education Services did not track this measure in 2018 and is not planning to track it going forward.2019 Obj: This measure is not being tracked.2020 Obj: This measure is not being tracked.2021 Obj: This measure is not being tracked. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintain at least 97 percent of HSE transcript requests fulfilled in one business day. | 97 | 97 | 98 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of GED transcript requests fulfilled in one business day.2019 Obj: Maintain at least 97 percent of GED transcript requests fulfilled in one business day.2020 Obj: Maintain at least 97 percent of HSE transcript requests fulfilled in one business | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Adult Education - Basic Grants to States | 84.002 | Department of Education | ADULT19 | 0.0 | 2,489.1 | 7,621.0 | ^{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).

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|--------|-------------------------|-------------|------------------|-------------------|-------------------|-----------------|
| Adult Education - Basic Grants to States | 84.002 | Department of Education | ADULT19 | 0.0 | 2,489.1 | 7,621.0 | ^{3, 6} |
| <div><div>Performance Measures</div><div>To increase academic achievement of learners age 16 and over</div><div>2019 Obj: Increase the percentage of adult learners increasing academic skills by two grade levels or more to 58%.2020 Obj: Increase the percentage of adult learners increasing academic skills by two grade levels or more to 59%.2021 Obj: Not Available*</div><div>Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma.</div><div>** FY2018 outcome data for this objective will be finalized and submitted to U.S.DOE/OCTAE on October 1, 2018 and will be available at that time.2019 Obj: Increase the percentage of adult learners earning a High School Equivalency (HSE) diploma to 6.89%</div><div>To improve customer satisfaction</div><div>*Adult Education Services did not track this measure in 2018 and is not planning to track it going forward.2019 Obj: This measure is not being tracked.2020 Obj: This measure is not being tracked.2021 Obj: This measure is not being tracked.</div><div>Maintain at least 97 percent of HSE transcript requests fulfilled in one business day.</div><div>Percent of GED transcript requests fulfilled in one business day.2019 Obj: Maintain at least 97 percent of GED transcript requests fulfilled in one business day.2020 Obj: Maintain at least 97 percent of HSE transcript requests fulfilled in one business</div></div> | | | | | | | |
| | | 2019 | 2020 | 2021 | | | |
| | | N/A** | N/A*** | 59 | | | |
| | | N/A** | 7.97 | 8.97 | | | |
| | | Not Tracked | Not Tracked | Not Tracked | | | |
| | | 97 | 98 | 97 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Adult Education - Basic Grants to States | 84.002 | Department of Education | ADULT20 | 0.0 | 0.0 | 4,000.0 | 2, 5, 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).

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|--------|-------------------------|---------|------------------|-------------------|-------------------|-------------|
| Adult Education - Basic Grants to States | 84.002 | Department of Education | ADULT20 | 0.0 | 0.0 | 4,000.0 | 2, 5, 6 |
| <div><div>Performance Measures</div><div><div>To increase academic achievement of learners age 16 and over</div><div>2019 Obj: Increase the percentage of adult learners increasing academic skills by two grade levels or more to 58%.2020 Obj: Increase the percentage of adult learners increasing academic skills by two grade levels or more to 59%.2021 Obj: Not Available*</div></div><div><div>Percent of learners age 16 and over achieving their goal of earning a High School Equivalency diploma.</div><div>** FY2018 outcome data for this objective will be finalized and submitted to U.S.DOE/OCTAE on October 1, 2018 and will beavailable at that time.2019 Obj: Increase the percentage of adult learners earning a High School Equivalency (HSE) diploma to 6.89%</div></div><div><div>To improve customer satisfaction</div><div>*Adult Education Services did not track this measure in 2018 and is not planning to track it going forward.2019 Obj: This measure is not being tracked.2020 Obj: This measure is not being tracked.2021 Obj: This measure is not being tracked.</div></div><div><div>Maintain at least 97 percent of HSE transcript requests fulfilled in one business day.</div><div>Percent of GED transcript requests fulfilled in one business day.2019 Obj: Maintain at least 97 percent of GED transcript requests fulfilled in one business day.2020 Obj: Maintain at least 97 percent of HSE transcript requests fulfilled in one business</div></div></div> | | | | | | | |
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for Enhanced Assessment Instruments | 84.368 | Department of Education | ALTELLA15 | 985.9 | 0.0 | 0.0 | 2, 6, 8 |

To enhance the quality of assessment instruments and systems used by States for measuring the achievement of all students. Funded projects must meet one or more of the following priorities: (1) improve the quality, validity, and reliability of State academic assessments; (2) measure student academic achievement using multiple measures of student academic achievement from multiple sources; (3) chart student progress over time; and (4) evaluate student academic achievement through the development of comprehensive academic assessment instruments, such as performance and technology-based academic assessments.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Accountability customer satisfaction survey results. | 3.97 | | 4.3 |
| Number of engagement opportunities for external stakeholder | 21 | | 25 |
| Number of engagement opportunities for external stakeholder(s) to collaborate and provide feedback on Accountability policy and implementation. | | | |
| AzMERIT and AIMS Science administered | yes | | yes |
| AzMERIT and AIMS Science administered and accurate results reported as scheduled | | | |
| AZELLA administered and accurate | yes | | yes |
| AZELLA administered and accurate results reported as scheduled | | | |
| MSAA and AIMS A Science administered and accurate | yes | | yes |
| MSAA and AIMS A Science administered and accurate results reported as scheduled | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Advanced Placement Program (Advanced Placement Test Fee; Advanced Placement Incentive Program Grants) | 84.330 | Department of Education | APTEST14 | 111.2 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of LEAs completing ADE-sponsored Mathematics Standards | 690 | | 300 |
| Percent of LEAs completing ADE-sponsored Mathematics Standards professional development | | | |
| Percent of LEAs completing ADE-sponsored ELA Standards | 5100 | | 500 |
| Percent of LEAs completing ADE-sponsored Mathematics Standards professional development | | | |
| Percent of K-12 teachers implementing Arizona's College and Career Ready standards | | | |
| 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 | | | |
| 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 trainingwhich | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Promoting Readiness of Minors in Supplemental Security Income | 84.418 | Department of Education | ASPIRE14 | 680.2 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| External customer overall satisfaction rating | | | |
| External customer overall satisfaction rating for Exceptional Student Services. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | ASSESS16 | 275.8 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | ASSESS16 | 275.8 | 0.0 | 0.0 | 2, 6, 8 |
| <div> <div>Performance Measures</div> <div> <div>Accountability customer satisfaction survey results</div> <div>Accountability customer satisfaction survey results2019 Obj: Maintain or increase the Accountability customer satisfaction ratings from the baseline established in FY17 by utilizingreal-time, on-going customer feedback.2020 Obj Maintain or increase th</div> </div> <div> <div>Number of engagement opportunities for external stakeholder</div> <div>Number of engagement opportunities for external stakeholder(s) to collaborate and provide feedbackon Accountability policy and implementation2019 Obj:Provide numerous engagement opportunities for external stakeholder(s) to collaborate and provide feedb</div> </div> <div> <div>AzMERIT and AIMS Science administered and accurate results reported as scheduled</div> <div>AzMERIT and AIMS Science administered and accurate results reported as scheduled2019 Obj: Administer AzMERIT and AIMS Science and report accurate results as scheduled.2020 Obj: Support the administration of the Menu of Assessments and gather accurate r</div> </div> <div> <div>AZELLA administered and accurate results reported as scheduled</div> <div>AZELLA administered and accurate results reported as scheduled2019 Obj: Administer AZELLA and report accurate results as scheduled.2020 Obj: Administer AZELLA and report accurate results as scheduled.2021 Obj: Administer AZELLA and report accurate res</div> </div> </div> | | | | | | | |
| | | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| | | 3.97 | 4.56 | 4.30 | | | |
| | | 21 | 37 | 25 | | | |
| | | yes | yes | yes | | | |
| | | yes | yes | yes | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | ASSESS16 | 275.8 | 0.0 | 0.0 | 2, 6, 8 |
| <div style="border: 1px solid black; padding: 5px;"> MSAA and AIMS A Science administered and accurate results reported as scheduled. MSAA and AIMS A Science administered and accurate results reported as scheduled.2019 Obj: Administer MSAA and AIMS A Science and report accurate results as scheduled.2020 Obj: Administer MSAA and AIMS A Science and report accurate results as scheduled. </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | ASSESS17 | 5,982.5 | 82.3 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | ASSESS17 | 5,982.5 | 82.3 | 0.0 | ⁶ |

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Accountability customer satisfaction survey results | 3.97 | 4.56 | 4.30 |
| Accountability customer satisfaction survey results2019 Obj: Maintain or increase the Accountability customer satisfaction ratings from the baseline established in FY17 by utilizingreal-time, on-going customer feedback.2020 Obj Maintain or increase th | | | |
| Number of engagement opportunities for external stakeholder | 21 | 37 | 25 |
| Number of engagement opportunities for external stakeholder(s) to collaborate and provide feedbackon Accountability policy and implementation2019 Obj:Provide numerous engagement opportunities for external stakeholder(s) to collaborate and provide feedb | | | |
| MSAA and AIMS A Science administered and accurate results reported as scheduled. | yes | yes | yes |
| AzMERIT and AIMS Science administered and accurate results reported as scheduled2019 Obj: Administer AzMERIT and AIMS Science and report accurate results as scheduled.2020 Obj: Support the administration of the Menu of Assessments and gather accurate r | | | |
| AZELLA administered and accurate results reported as scheduled | yes | yes | yes |
| AZELLA administered and accurate results reported as scheduled2019 Obj: Administer AZELLA and report accurate results as scheduled.2020 Obj: Administer AZELLA and report accurate results as scheduled.2021 Obj: Administer AZELLA and report accurate res | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | ASSESS17 | 5,982.5 | 82.3 | 0.0 | ⁶ |
| <div style="border: 1px solid black; padding: 5px;"> MSAA and AIMS A Science administered and accurate results reported as scheduled MSAA and AIMS A Science administered and accurate results reported as scheduled.2019 Obj: Administer MSAA and AIMS A Science and report accurate results as scheduled.2020 Obj: Administer MSAA and AIMS A Science and report accurate results as scheduled. </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | ASSESS18 | 3,463.6 | 2,378.9 | 1,777.1 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | ASSESS18 | 3,463.6 | 2,378.9 | 1,777.1 | ⁶ |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Accountability customer satisfaction survey results | 3.97 | 4.56 | 4.30 |
| Accountability customer satisfaction survey results2019 Obj: Maintain or increase the Accountability customer satisfaction ratings from the baseline established in FY17 by utilizingreal-time, on-going customer feedback.2020 Obj Maintain or increase th | | | |
| Number of engagement opportunities for external stakeholder(| 21 | 37 | 25 |
| Number of engagement opportunities for external stakeholder(s) to collaborate and provide feedbackon Accountability policy and implementation2019 Obj:Provide numerous engagement opportunities for external stakeholder(s) to collaborate and provide feedb | | | |
| MSAA and AIMS A Science administered and accurate results reported as scheduled. | yes | yes | yes |
| AzMERIT and AIMS Science administered and accurate results reported as scheduled2019 Obj: Administer AzMERIT and AIMS Science and report accurate results as scheduled.2020 Obj: Support the administration of the Menu of Assessments and gather accurate r | | | |
| AZELLA administered and accurate results reported as scheduled | yes | yes | yes |
| AZELLA administered and accurate results reported as scheduled2019 Obj: Administer AZELLA and report accurate results as scheduled.2020 Obj: Administer AZELLA and report accurate results as scheduled.2021 Obj: Administer AZELLA and report accurate res | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | ASSESS18 | 3,463.6 | 2,378.9 | 1,777.1 | ⁶ |
| <div style="border: 1px solid black; padding: 5px;"> MSAA and AIMS A Science administered and accurate results reported as scheduled MSAA and AIMS A Science administered and accurate results reported as scheduled.2019 Obj: Administer MSAA and AIMS A Science and report accurate results as scheduled.2020 Obj: Administer MSAA and AIMS A Science and report accurate results as scheduled. </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | ASSESS19 | 0.0 | 5,543.1 | 2,131.6 | ^{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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | ASSESS19 | 0.0 | 5,543.1 | 2,131.6 | ^{3, 6} |
| <div> <div>Performance Measures</div> <div> <div>Accountability customer satisfaction survey results</div> <div>Accountability customer satisfaction survey results2019 Obj: Maintain or increase the Accountability customer satisfaction ratings from the baseline established in FY17 by utilizingreal-time, on-going customer feedback.2020 Obj Maintain or increase th</div> </div> <div> <div>Number of engagement opportunities for external stakeholder</div> <div>Number of engagement opportunities for external stakeholder(s) to collaborate and provide feedbackon Accountability policy and implementation2019 Obj:Provide numerous engagement opportunities for external stakeholder(s) to collaborate and provide feedb</div> </div> <div> <div>AzMERIT and AIMS Science administered and accurate results reported as scheduled</div> <div>AzMERIT and AIMS Science administered and accurate results reported as scheduled2019 Obj: Administer AzMERIT and AIMS Science and report accurate results as scheduled.2020 Obj: Support the administration of the Menu of Assessments and gather accurate r</div> </div> <div> <div>AZELLA administered and accurate results reported as scheduled</div> <div>AZELLA administered and accurate results reported as scheduled2019 Obj: Administer AZELLA and report accurate results as scheduled.2020 Obj: Administer AZELLA and report accurate results as scheduled.2021 Obj: Administer AZELLA and report accurate res</div> </div> </div> | | | | | | | |
| | | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| | | 3.97 | 4.56 | 4.30 | | | |
| | | 21 | 37 | 25 | | | |
| | | yes | yes | yes | | | |
| | | yes | yes | yes | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | ASSESS19 | 0.0 | 5,543.1 | 2,131.6 | ^{3, 6} |
| <div style="border: 1px solid black; padding: 5px;"> MSAA and AIMS A Science administered and accurate results reported as scheduled MSAA and AIMS A Science administered and accurate results reported as scheduled.2019 Obj: Administer MSAA and AIMS A Science and report accurate results as scheduled.2020 Obj: Administer MSAA and AIMS A Science and report accurate results as scheduled. </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | ASSESS20 | 0.0 | 0.0 | 5,516.9 | ^{5, 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | ASSESS20 | 0.0 | 0.0 | 5,516.9 | ^{5, 6} |
| <div> <div>Performance Measures</div> <div> <div>Accountability customer satisfaction survey results</div> <div>Accountability customer satisfaction survey results2019 Obj: Maintain or increase the Accountability customer satisfaction ratings from the baseline established in FY17 by utilizingreal-time, on-going customer feedback.2020 Obj Maintain or increase th</div> </div> <div> <div>Number of engagement opportunities for external stakeholder</div> <div>Number of engagement opportunities for external stakeholder(s) to collaborate and provide feedbackon Accountability policy and implementation2019 Obj:Provide numerous engagement opportunities for external stakeholder(s) to collaborate and provide feedb</div> </div> <div> <div>AzMERIT and AIMS Science administered and accurate results reported as scheduled</div> <div>AzMERIT and AIMS Science administered and accurate results reported as scheduled2019 Obj: Administer AzMERIT and AIMS Science and report accurate results as scheduled.2020 Obj: Support the administration of the Menu of Assessments and gather accurate r</div> </div> <div> <div>AZELLA administered and accurate results reported as scheduled</div> <div>AZELLA administered and accurate results reported as scheduled2019 Obj: Administer AZELLA and report accurate results as scheduled.2020 Obj: Administer AZELLA and report accurate results as scheduled.2021 Obj: Administer AZELLA and report accurate res</div> </div> </div> | | | | | | | |
| | | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| | | 3.97 | 4.56 | 4.30 | | | |
| | | 21 | 37 | 25 | | | |
| | | yes | yes | yes | | | |
| | | yes | yes | yes | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants for State Assessments and Related Activities | 84.369 | Department of Education | ASSESS20 | 0.0 | 0.0 | 5,516.9 | ^{5, 6} |
| <div> MSAA and AIMS A Science administered and accurate results reported as scheduled. MSAA and AIMS A Science administered and accurate results reported as scheduled.2019 Obj: Administer MSAA and AIMS A Science and report accurate results as scheduled.2020 Obj: Administer MSAA and AIMS A Science and report accurate results as scheduled. </div> | | | | | | | |
| Charter Schools | 84.282 | Department of Education | CHARTER15 | 5,581.1 | 4,692.6 | 4,535.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> | |
| Number of academic, governance, and financial monitoring | | | | 30 | | 20 | |
| Number of academic, governance, and financial monitoring visits conducted | | | | | | | |
| Provide Governance and Formative Assessment training for awarded schools | | | | 16 | | 14 | |
| Provide Governance and Formative Assessment training for awarded schools* Customer Service rating measure has been discontinued.** New objective and measures for 2018/2019 replaces 2017 objective and measures | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Charter Schools | 84.282 | Department of Education | CHARTER18 | 1,053.4 | 3,739.6 | 3,850.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Number of academic, governance, and financial monitoring | 30 | | 20 |
| Number of academic, governance, and financial monitoring visits conducted | | | |
| Provide Governance and Formative Assessment training for awarded schools | 16 | | 14 |
| Provide Governance and Formative Assessment training for awarded schools* Customer Service rating measure has been discontinued.** New objective and measures for 2018/2019 replaces 2017 objective and measures | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | CNPAGAUDIT 17 | (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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | CNPAGAUDIT 18 | 180.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | CNPAGAUDIT 19 | 365.8 | 645.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | CNPAGAUDIT 20 | 0.0 | 353.4 | 404.7 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | CNPAGAUDIT 21 | 0.0 | 0.0 | 365.0 | 2, 5, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days. | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Breakfast Program | 10.553 | Department of Agriculture | CNPBREAK16 | (9.3) | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| To increase customer satisfaction with Health & Nutrition services | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Breakfast Program | 10.553 | Department of Agriculture | CNPBREAK17 | (109.1) | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days. | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Breakfast Program | 10.553 | Department of Agriculture | CNPBREAK18 | 22,920.8 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 |
| Percent of claims reimbursed within 45 days Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | 99.99 | | 99 |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | 95 | | 94 |
| Overall external customer rating on Health & Nutrition Services Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 4.32 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Breakfast Program | 10.553 | Department of Agriculture | CNPBREAK19 | 74,048.3 | 52,729.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 |
| Percent of claims reimbursed within 45 days Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | 99.99 | | 99 |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | 95 | | 94 |
| Overall external customer rating on Health & Nutrition Services. Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 4.32 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Breakfast Program | 10.553 | Department of Agriculture | CNPBREAK20 | 0.0 | 48,260.8 | 40,800.1 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Breakfast Program | 10.553 | Department of Agriculture | CNPBREAK21 | 0.0 | 0.0 | 59,000.0 | 2, 5, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 |
| Percent of claims reimbursed within 45 days. Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | 99.99 | | 99 |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | 95 | | 94 |
| Overall external customer rating on Health & Nutrition Services. Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 4.32 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | CNPCCOMMOD 17 | (0.6) | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days. | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | CNPCCOMMOD 18 | 679.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | CNPCCOMMOD 19 | 1,415.4 | 667.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts program compliance with invoicing SFAs. | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days. | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | CNPCCOMMOD 20 | 0.0 | 1,051.6 | 1,068.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days. | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | CNPCCOMMOD 21 | 0.0 | 0.0 | 1,500.0 | 2, 5, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days. | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Nutrition Discretionary Grants Limited Availability | 10.579 | Department of Agriculture | CNPDGLA17 | 55.7 | 0.0 | 0.0 | 2, 6, 8 |

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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Nutrition Discretionary Grants Limited Availability | 10.579 | Department of Agriculture | CNPDGLA17 | 55.7 | 0.0 | 0.0 | 2, 6, 8 |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> | | | | | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | | 93 | | | | 94 | |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | | | | | |
| Percent of claims reimbursed within 45 days | | 99.99 | | | | 99 | |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | | | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | | 95 | | | | 94 | |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | | | | | |
| Overall external customer rating on Health & Nutrition Services | | 4.24 | | | | 4.32 | |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Nutrition Discretionary Grants Limited Availability | 10.579 | Department of Agriculture | CNPDGLA18 | 315.1 | 358.4 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Nutrition Discretionary Grants Limited Availability | 10.579 | Department of Agriculture | CNPDGLA18 | 315.1 | 358.4 | 0.0 | ^{2, 6} |
| <div> <div>Performance Measures</div> <div> <div>Percent of Food Service Management Contracts in program compliance with invoicing SFAs</div> <div>Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94.</div> <div>Percent of claims reimbursed within 45 days</div> <div>Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days.</div> <div>Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies</div> <div>Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.</div> <div>Overall external customer rating on Health & Nutrition Services</div> <div>Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32.</div> </div> <div> <div>2019</div> <div>93</div> <div>99.99</div> <div>95</div> <div>4.24</div> </div> <div> <div>2020</div> <div></div> <div></div> <div></div> <div></div> </div> <div> <div>2021</div> <div>94</div> <div>99</div> <div>94</div> <div>4.32</div> </div> </div> | | | | | | | |

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

Agency: **Department of Education**

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Nutrition Discretionary Grants Limited Availability | 10.579 | Department of Agriculture | CNPDGLA19 | 0.0 | 679.5 | 0.0 | 2, 3, 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.

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | |
|---|-------------|---------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|---|----|--|----|---|-------|--|----|--|----|--|----|--|------|--|------|
| Child Nutrition Discretionary Grants Limited Availability | 10.579 | Department of Agriculture | CNPDGLA19 | 0.0 | 679.5 | 0.0 | 2, 3, 6 | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94.</td><td>93</td><td></td><td>94</td></tr><tr><td>Percent of claims reimbursed within 45 days. Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days.</td><td>99.99</td><td></td><td>99</td></tr><tr><td>Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.</td><td>95</td><td></td><td>94</td></tr><tr><td>Overall external customer rating on Health & Nutrition Services. Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32.</td><td>4.24</td><td></td><td>4.32</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 | Percent of claims reimbursed within 45 days. Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | 99.99 | | 99 | Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | 95 | | 94 | Overall external customer rating on Health & Nutrition Services. Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 4.32 |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of claims reimbursed within 45 days. Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | 99.99 | | 99 | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | 95 | | 94 | | | | | | | | | | | | | | | | | | | | | | | | |
| Overall external customer rating on Health & Nutrition Services. Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 4.32 | | | | | | | | | | | | | | | | | | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National School Lunch Program | 10.555 | Department of Agriculture | CNPERF | 4.8 | 291.2 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 92 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fresh Fruit and Vegetable Program | 10.582 | Department of Agriculture | CNPFRUIT15 | (0.6) | 0.0 | 0.0 | 2, 6, 8 |

To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary school children.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 |
| Percent of claims reimbursed within 45 days. Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | 99.99 | | 99 |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | 95 | | 94 |
| Overall external customer rating on Health & Nutrition Services. Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 4.32 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fresh Fruit and Vegetable Program | 10.582 | Department of Agriculture | CNPFRUIT16 | (0.2) | 0.0 | 0.0 | 2, 6, 8 |

To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary school children.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 |
| Percent of claims reimbursed within 45 days Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | 99.99 | | 99 |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | 95 | | 94 |
| Overall external customer rating on Health Nutrition Services. Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 4.32 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fresh Fruit and Vegetable Program | 10.582 | Department of Agriculture | CNPFRUIT17 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fresh Fruit and Vegetable Program | 10.582 | Department of Agriculture | CNPFRUIT18 | 621.8 | 0.0 | 0.0 | 2, 6, 8 |

To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary school children.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 |
| Percent of claims reimbursed within 45 days. Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | 99.99 | | 99 |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | 95 | | 94 |
| Overall external customer rating on Health & Nutrition Services. Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 4.32 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fresh Fruit and Vegetable Program | 10.582 | Department of Agriculture | CNPFRUIT19 | 2,864.3 | 641.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 |
| Percent of claims reimbursed within 45 days Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days | 99.99 | | 99 |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | 95 | | 94 |
| Overall external customer rating on Health & Nutrition Services. Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 4.32 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fresh Fruit and Vegetable Program | 10.582 | Department of Agriculture | CNPFRUIT20 | 0.0 | 3,209.0 | 782.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 |
| Percent of claims reimbursed within 45 days Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | 99.99 | | 99 |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | 95 | | 94 |
| Overall external customer rating on Health & Nutrition Services. Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 4.32 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fresh Fruit and Vegetable Program | 10.582 | Department of Agriculture | CNPFRUIT21 | 0.0 | 0.0 | 3,217.5 | 2, 5, 6 |

To assist States, through cash grants, in providing free fresh fruits and vegetables to elementary school children.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 |
| Percent of claims reimbursed within 45 days. Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | 99.99 | | 99 |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | 95 | | 94 |
| Overall external customer rating on Health & Nutrition Services. Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 4.32 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | CNPMEAL17 | (13.7) | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | CNPMEAL18 | 15,889.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days. | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | CNPMEAL19 | 34,610.3 | 25,186.1 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 |
| Percent of claims reimbursed within 45 days. Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | 99.99 | | 99 |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | 95 | | 94 |
| Overall external customer rating on Health & Nutrition Services Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 4.32 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | CNPMEAL20 | 0.0 | 26,958.2 | 7,120.1 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | CNPMEAL21 | 0.0 | 0.0 | 47,000.0 | 2, 5, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days. | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Milk Program for Children | 10.556 | Department of Agriculture | CNPMILK18 | 10.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| To increase customer satisfaction with Health & Nutrition services | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Milk Program for Children | 10.556 | Department of Agriculture | CNPMILK19 | 39.5 | 10.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Milk Program for Children | 10.556 | Department of Agriculture | CNPMILK20 | 0.0 | 39.8 | 5.0 | 2, 3, 6 |

To provide subsidies to schools and institutions to encourage the consumption of fluid milk by children.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 |
| Percent of claims reimbursed within 45 days. Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | 99.99 | | 99 |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | 95 | | 94 |
| Overall external customer rating on Health & Nutrition Services. Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 4.32 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National School Lunch Program | 10.555 | Department of Agriculture | CNPNSLP16 | (4.4) | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National School Lunch Program | 10.555 | Department of Agriculture | CNPNSLP17 | (177.8) | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National School Lunch Program | 10.555 | Department of Agriculture | CNPNSLP18 | 66,022.2 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National School Lunch Program | 10.555 | Department of Agriculture | CNPNSLP19 | 214,343.4 | 64,329.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National School Lunch Program | 10.555 | Department of Agriculture | CNPNSLP20 | 0.0 | 216,725.6 | 64,736.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Overall external customer rating on Health & Nutrition Services | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National School Lunch Program | 10.555 | Department of Agriculture | CNPNSLP21 | 0.0 | 0.0 | 218,000.0 | 2, 5, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 |
| Percent of claims reimbursed within 45 days. Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | 99.99 | | 99 |
| Overall external customer rating on Health & Nutrition Services. Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 4.32 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|-------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Professional Standards for School Nutrition Employees | 10.547 | Department of Agriculture | CNPPROFSTD S15 | 0.0 | 0.0 | 0.0 | ^{2, 6} |

The Healthy Hunger-Free Kids Act (HHFKA) of 2010, Section 306, directed the United States Department of Agriculture to establish minimum national professional standards for all school nutrition employees who manage and operate the National School Lunch and School Breakfast Programs. These new standards will ensure that school nutrition personnel have the training and tools they need to plan, purchase and prepare safe, nutritious and enjoyable school meals. The rule institutes minimum hiring standards for the selection of State and local school nutrition program directors; and requires all personnel in these programs to complete annual continuing education/training. The standards are effective July 1, 2015. The principal benefit of this rule is to ensure that key school nutrition personnel are meeting minimum professional standards in order to adequately perform the duties and responsibilities of their positions.

The purpose of this Request for Applications (RFA) is to:

- Provide awards, on a competitive basis, to State agencies administering National School Lunch Program (NSLP) and School Breakfast Program (SBP), to develop and implement trainings to support the Professional Standards rule,
- Describe which entities are eligible to apply for grant funds,
- Describe the requirements for submitting a successful application, and
- Describe how applications will be reviewed and selected.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Administrative Expenses for Child Nutrition | 10.560 | Department of Agriculture | CNPSAE16 | (1.0) | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 |
| Percent of claims reimbursed within 45 days Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | 99.99 | | 99 |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | 95 | | 94 |
| Overall external customer rating on Health & Nutrition Services Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Administrative Expenses for Child Nutrition | 10.560 | Department of Agriculture | CNPSAE17 | 120.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 |
| Maintain 92 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |
| Overall external customer rating on Health & Nutrition Services | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Administrative Expenses for Child Nutrition | 10.560 | Department of Agriculture | CNPSAE18 | 3,505.9 | 22.2 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 92 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Administrative Expenses for Child Nutrition | 10.560 | Department of Agriculture | CNPSAE19 | 3,039.8 | 2,671.9 | 215.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 |
| Percent of claims reimbursed within 45 days. Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days | 99.99 | | 99 |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | 95 | | 94 |
| Overall external customer rating on Health & Nutrition Services. Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 4.32 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Administrative Expenses for Child Nutrition | 10.560 | Department of Agriculture | CNPSAE20 | 0.0 | 4,510.7 | 3,916.6 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | |
| Overall external customer rating on Health & Nutrition Services | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Administrative Expenses for Child Nutrition | 10.560 | Department of Agriculture | CNPSAE21 | 0.0 | 0.0 | 3,500.0 | ^{5, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Career and Technical Education -- Basic Grants to States | 84.048 | Department of Education | CTE16 | 7,161.1 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating | 4.72 | | 4.80 |
| The external customer satisfaction rating for CTE will no longer be derived from the annual External Customer Satisfaction Survey distributed by ADE/CTE. CTE will include an “overall satisfaction” measure in all CTE customer surveys and report results qua | | | |
| percent of 12th grade students in the same cohort | 31.0 | | 35.0 |
| The objective has changed to demonstrate total CTE concentrator rate regardless of year in high school | | | |
| Percent of CTE program concentrators | 15 | | 20 |
| Percent of CTE program concentrators who earned an industry recognized credential | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Career and Technical Education -- Basic Grants to States | 84.048 | Department of Education | CTE17 | 3,850.9 | 6,212.2 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Annual external customer overall satisfaction rating | 4.72 | | 4.80 |
| The external customer satisfaction rating for CTE will no longer be derived from the annual External Customer Satisfaction Survey distributed by ADE/CTE. CTE will include an “overall satisfaction” measure in all CTE customer surveys and report results qua | | | |
| Percent of 12th grade students in the same cohort | 31.0 | | 35.0 |
| The objective has changed to demonstrate total CTE concentrator rate regardless of year in high school | | | |
| Percent of CTE program concentrators | 15 | | 20 |
| Percent of CTE program concentrators who earned an industry recognized credential. | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Career and Technical Education -- Basic Grants to States | 84.048 | Department of Education | CTE18 | 14,455.7 | 13,171.1 | 207.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Annual external customer overall satisfaction rating | 4.72 | | 4.80 |
| The external customer satisfaction rating for CTE will no longer be derived from the annual External Customer Satisfaction Survey distributed by ADE/CTE. CTE will include an “overall satisfaction” measure in all CTE customer surveys and report results qua | | | |
| Percent of 12th grade students in the same cohort | 31.0 | | 35.0 |
| The objective has changed to demonstrate total CTE concentrator rate regardless of year in high school. | | | |
| Percent of CTE program concentrators | 15 | | 20 |
| Percent of CTE program concentrators who earned an industry recognized credential. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Career and Technical Education -- Basic Grants to States | 84.048 | Department of Education | CTE19 | 0.0 | 7,187.4 | 21,473.2 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 4.72 | | 4.80 |
| The objective has changed to demonstrate total CTE concentrator rate regardless of year in high school | 31.0 | | 35.0 |
| Percent of CTE program concentrators who earned an industry recognized credential | 15 | | 20 |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Career and Technical Education -- Basic Grants to States | 84.048 | Department of Education | CTE20 | 0.0 | 0.0 | 5,050.4 | 2, 5, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 4.72 | | 4.80 |
| The objective has changed to demonstrate total CTE concentrator rate regardless of year in high school | 31.0 | | 35.0 |
| Percent of CTE program concentrators who earned an industry recognized credential | 15 | | 20 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | DHHSPROJA WARE18 | 245.9 | 1,554.1 | 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).

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| External customer overall satisfaction rating on School Safety. | 66 | | 75 |
| Increase percentage of customers that "agree" to receiving appropriate assistance and support services for implementing the School Safety 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | DHHSPROJA WARE19 | 0.0 | 1,350.1 | 449.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating on School Safety. | 66 | | 75 |
| Increase percentage of customers that "agree" to receiving appropriate assistance and support services for implementingthe School Safety Program. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | DHHSPROJA WARE20 | 0.0 | 0.0 | 1,350.1 | ^{5, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| External customer overall satisfaction rating on School Safety. | 66 | | 75 |
| Increase percentage of customers that "agree" to receiving appropriate assistance and support services for implementingthe School Safety Program. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| English Language Acquisition State Grants | 84.365 | Department of Education | FELA16 | 36.2 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs | 36 | 47 | 35 |
| Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines.2019 Obj: Maintain at least 30 collaborative technical assistance sessions with LEA | | | |
| To increase academic gains of students reclassified as FEP | 16*** | ** | 20 |
| As students become more comfortable with online testing, increase the state reclassification rate to 20% in 2020 and 22% in 2021.**We will not have this data until after A-F Accountability is finalized in mid-October.2019 Obj: Increase the percentage | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| English Language Acquisition State Grants | 84.365 | Department of Education | FELA17 | 3,681.6 | 6,770.6 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs | 36 | 47 | 35 |
| Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines.2019 Obj: Maintain at least 30 collaborative technical assistance sessions with LEA | | | |
| To increase academic gains of students reclassified as FEP | 16*** | ** | 20 |
| As students become more comfortable with online testing, increase the state reclassification rate to 20% in 2020 and 22% in 2021.**We will not have this data until after A-F Accountability is finalized in mid-October.2019 Obj: Increase the percentage | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| English Language Acquisition State Grants | 84.365 | Department of Education | FELA18 | 8,769.6 | 4,249.9 | 262.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs | 36 | 47 | 35 |
| Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines.2019 Obj: Maintain at least 30 collaborative technical assistance sessions with LEA | | | |
| Percent of students reclassified as Fluent English Proficient | 16*** | ** | 20 |
| As students become more comfortable with online testing, increase the state reclassification rate to 20% in 2020 and 22% in 2021.**We will not have this data until after A-F Accountability is finalized in mid-October.2019 Obj: Increase the percentage | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| English Language Acquisition State Grants | 84.365 | Department of Education | FELA19 | 0.0 | 2,122.8 | 9,793.4 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs | 36 | 47 | 35 |
| Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines.2019 Obj: Maintain at least 30 collaborative technical assistance sessions with LEA | | | |
| To increase academic gains of students reclassified as FEP | 16*** | ** | 20 |
| As students become more comfortable with online testing, increase the state reclassification rate to 20% in 2020 and 22% in 2021.**We will not have this data until after A-F Accountability is finalized in mid-October.2019 Obj: Increase the percentage | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| English Language Acquisition State Grants | 84.365 | Department of Education | FELA20 | 0.0 | 0.0 | 3,400.0 | 2, 5, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs | 36 | 47 | 35 |
| Conduct collaborative, targeted technical assistance sessions with at least 15 LEAs in the monitoring process to assist with compliance with state and federal guidelines.2019 Obj: Maintain at least 30 collaborative technical assistance sessions with LEA | | | |
| To increase academic gains of students reclassified as FEP | 16*** | ** | 20 |
| As students become more comfortable with online testing, increase the state reclassification rate to 20% in 2020 and 22% in 2021.**We will not have this data until after A-F Accountability is finalized in mid-October.2019 Obj: Increase the percentage | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Javits Gifted and Talented Students Education | 84.206 | Department of Education | GIFTED15 | 97.1 | 475.9 | 0.0 | ⁶ |

To provide financial assistance to State and local educational agencies, institutions of higher education, and other public and private agencies and organizations, to stimulate research, development, training, and similar activities designed to build the ability of elementary and secondary schools nationwide to meet the special educational needs of gifted and talented students.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of K-12 teachers implementing Arizona's College and Career Ready standards | | | |
| Percent of K-12 teachers implementing Arizona's College and Career Ready standards as measured by the Superintendent Standards Declarations. | | | |
| Percentage of teachers reporting expanded content knowledge | | | |
| 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 trainingwhich | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Head Start | 93.600 | Department of Health and Human Services | HEADADMN1 8 | 167.8 | 0.0 | 0.0 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Head Start | 93.600 | Department of Health and Human Services | HEADADMN1 8 | 167.8 | 0.0 | 0.0 | 6, 8 |
| <div> <div>Performance Measures</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> | | | | | | | |
| Percentage of preschool children in general education | | 93.6 | 93 | 92.8 | | | |
| Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year.2019 Obj: Maintain 93 percent or better, of preschool children in general education who met age level expectations | | | | | | | |
| Percentage of preschool children in general education | | 93.7 | 95.8 | 94 | | | |
| Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year.2019 Obj:Maintain 94 percent or better, of preschool children in general education who met age level expectations | | | | | | | |
| Percentage of preschool children in general education | | 91.5 | 91.5 | 90 | | | |
| Percentage of preschool children in general education who met age level expectations in language development at the end of the school year.2019 Obj: Maintain 90 percent or better, of preschool children in general education who met age level expectations | | | | | | | |
| Percentage of preschool children in general education | | 92.7 | 93.5 | 93 | | | |
| Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year2019 Obj: Maintain 93 percent of preschool children in general education who met age level expectations | | | | | | | |

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|--|------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Head Start | 93.600 | Department of Health and Human Services | HEADADMN1 8 | 167.8 | 0.0 | 0.0 | 6, 8 |
| Percentage of preschool children in special education | | 66.9 | 68.1* | 70 | | | |
| 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 support educators working with these children, the Early Childhood unit is focusing on bringing | | | | | | | |
| Percentage of preschool children in special education | | 76.9 | 79.2* | 80 | | | |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.*To support meeting this goal, the early childhood unit will provide more support to educators around the verbiage | | | | | | | |
| Percentage of preschool children in special education | | 57.1 | 56.4* | 60 | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the year.*The early childhood unit is working on achieving this goal by providing our early learning standard module for language | | | | | | | |
| Percentage of preschool children in special education who met | | 67.5 | 76.25 | 71 | | | |
| Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year.2019 Obj: Maintain or achieve great than 71 percent of preschool children in special education who met age level e | | | | | | | |
| Annual external customer overall satisfaction | | N/A | N/A | N/A | | | |
| This measure is no longer being tracked by the agency | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Head Start | 93.600 | Department of Health and Human Services | HEADADMN1 9 | 20.6 | 154.4 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Head Start | 93.600 | Department of Health and Human Services | HEADADMN1 9 | 20.6 | 154.4 | 0.0 | ⁶ |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of preschool children in general education who met | 93.6 | 93 | 92.8 |
| Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year.2019 Obj: Maintain 93 percent or better, of preschool children in general education who met age level expectations | | | |
| Percentage of preschool children in general education who met | 93.7 | 95.8 | 94 |
| Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year2019 Obj:Maintain 94 percent or better, of preschool children in general education who met age level expectations i | | | |
| Percentage of preschool children in general education who met | 91.5 | 91.5 | 90 |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year.2019 Obj: Maintain 90 percent or better, of preschool children in general education who met age level expectations | | | |
| Percentage of preschool children in general education who met | 92.7 | 93.5 | 93 |
| Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.2019 Obj: Maintain 93 percent of preschool children in general education who met age level expectation | | | |

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|--|------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Head Start | 93.600 | Department of Health and Human Services | HEADADMN1 9 | 20.6 | 154.4 | 0.0 | ⁶ |
| Percentage of preschool children in general education who met | | 66.9 | 68.1* | 70 | | | |
| 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 support educators working with these children, the Early Childhood unit is focusing on bringing pr | | | | | | | |
| Percentage of preschool children in general education who met | | 76.9 | 72.9* | 80 | | | |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.*To support meeting this goal, the early childhood unit will provide more support to educators around the verbiage | | | | | | | |
| Percentage of preschool children in general education who met | | 57.1 | 56.4* | 60 | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the year.*The early childhood unit is working on achieving this goal by providing our early learning standard module for language | | | | | | | |
| Percentage of preschool children in general education who met | | 67.5 | 76.25 | 71 | | | |
| Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year.2019 Obj: Maintain or achieve great than 71 percent of preschool children in special education who met age level e | | | | | | | |
| Annual external customer overall satisfaction rating | | N/A | N/A | N/A | | | |
| This measure is no longer being tracked by the agency | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Head Start | 93.600 | Department of Health and Human Services | HEADADMN2 0 | 0.0 | 61.4 | 175.0 | ^{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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Head Start | 93.600 | Department of Health and Human Services | HEADADMN2 0 | 0.0 | 61.4 | 175.0 | 3, 6 |

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year. | 93.6 | 93 | 92.8 |
| Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year.2019 Obj: Maintain 93 percent or better, of preschool children in general education who met age level expectations | | | |
| Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year | 93.7 | 95.8 | 94 |
| Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year2019 Obj:Maintain 94 percent or better, of preschool children in general education who met age level expectations i | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year. | 91.5 | 91.5 | 90 |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year.2019 Obj: Maintain 90 percent or better, of preschool children in general education who met age level expectations | | | |
| Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year. | 92.7 | 93.5 | 93 |
| Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.2019 Obj: Maintain 93 percent of preschool children in general education who met age level expectation | | | |

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Head Start | 93.600 | Department of Health and Human Services | HEADADMN2 0 | 0.0 | 61.4 | 175.0 | 3, 6 |
| Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. 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 support educators working with these children, the Early Childhood unit is focusing on bringing pr | | 66.9 | 68.1* | 70 | | | |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year. Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.*To support meeting this goal, the early childhood unit will provide more support to educators around the verbiage | | 76.9 | 79.2* | 80 | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the year. Percentage of preschool children in special education who met age level expectations in language development at the end of the year.*The early childhood unit is working on achieving this goal by providing our early learning standard module for language | | 57.1 | 56.4* | 60 | | | |
| Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year. Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year.2019 Obj: Maintain or achieve great than 71 percent of preschool children in special education who met age level e | | 67.5 | 76.25 | 71 | | | |

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Head Start | 93.600 | Department of Health and Human Services | HEADADMN2 0 | 0.0 | 61.4 | 175.0 | 3, 6 |
| <div> Overall customer satisfaction rating <div>N/A</div> <div>N/A</div> <div>N/A</div> </div> <p>This measure is no longer being tracked by the agency</p> | | | | | | | |
| Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance | 93.079 | Department of Health and Human Services | HIV16 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |
| <p>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:</p> <p>1) Reduce HIV infection and other STD among adolescents; and</p> <p>2) Reduce disparities in HIV infection and other STD experienced by specific adolescent sub-populations.</p> <p>It is also expected that applicants' activities will reinforce efforts to reduce teen pregnancy rates.</p> | | | | | | | |
| <div> Performance Measures <div>2019</div> <div>2020</div> <div>2021</div> </div> <div> External customer overall satisfaction rating <div>66</div> <div>85</div> </div> <div> External customer overall satisfaction rating on School Safety and Prevention </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance | 93.079 | Department of Health and Human Services | HIV17 | 0.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| External customer overall satisfaction rating on School Safety and Prevention. | 66 | | 85 |

| | | | | | | | |
|--|---------------|--|--------------|-------------|------------|------------|-------------|
| Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance | 93.079 | Department of Health and Human Services | HIV18 | 19.8 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| External customer overall satisfaction rating on School Safety and Prevention. | 66 | | 85 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Education for Homeless Children and Youth | 84.196 | Department of Education | HOME16 | 325.1 | 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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Annual external customer overall satisfaction rating | | | |
| Annual external customer overall satisfaction rating on Education for Homeless Children and Youth*The ADE Homeless Education program stopped previous survey methods due to changes in the program. In the FY2018year, the program will implement a new and | | | |

| | | | | | | | |
|--|---------------|------------------------------------|--------|-------|-------|-----|---|
| Education for Homeless Children and Youth | 84.196 | Department of Education | HOME17 | 905.8 | 118.6 | 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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Annual external customer overall satisfaction rating | | | |
| Annual external customer overall satisfaction rating on Education for Homeless Children and Youth | | | |
| *The ADE Homeless Education program stopped previous survey methods due to changes in the program. In the FY2018year, the program will implement a new an | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Education for Homeless Children and Youth | 84.196 | Department of Education | HOME18 | 10.7 | 1,579.2 | 313.4 | 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.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Annual external customer overall satisfaction rating | | | |
| Annual external customer overall satisfaction rating on Education for Homeless Children and Youth.*The ADE Homeless Education program stopped previous survey methods due to changes in the program. In the FY2018year, the program will implement a new and | | | |

| | | | | | | | |
|--|---------------|------------------------------------|--------|-----|-----|---------|-----------------|
| Education for Homeless Children and Youth | 84.196 | Department of Education | HOME19 | 0.0 | 0.0 | 1,398.4 | ^{5, 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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| External customer overall satisfaction rating | 66 | | 85 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Education for Homeless Children and Youth | 84.196 | Department of Education | HOME20 | 0.0 | 0.0 | 0.0 | ^{2, 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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| External customer overall satisfaction rating | 66 | | 85 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education _Grants to States | 84.027 | Department of Education | IDEA16 | 54,650.6 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| To ensure that all students with disabilities have access to an excellent education. Percent of students with IEPs graduating from high school with a regular diploma.Increase the percent of youth with individualized education programs (IEPs) graduating from high school in SY 2017-2018 with a regular diploma from 52.8% to 80%. | 69.98 | 52.8 | 80 |
| To ensure that all students with disabilities have access to an excellent education Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessmentTargeted public education agencies (districts/charters) will increase the performance of students with disabilities ingrade | 7.8 | 7.9 | 12.99 |
| To ensure that all students with disabilities have access to an excellent education. Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessmentNo longer tracking this measure. It is not aligned with the State Performance Plan/Annual Performance Report Indicatorsrequired | n/a | n/a | n/a |
| To improve customer satisfaction External customer overall satisfaction rating for Exceptional Student Services.This performance measure is no longer tracked by the agency | n/a | n/a | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education _Grants to States | 84.027 | Department of Education | IDEA17 | (12,963.4) | 55,337.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| To ensure that all students with disabilities have access to an excellent education. Percent of students with IEPs graduating from high school with a regular diplomaIncrease the percent of youth with individualized education programs (IEPs) graduating from high school in SY 2017-2018 with a regular diploma from 52.8% to 80%. | 69.98 | 52.8 | 80 |
| To ensure that all students with disabilities have access to an excellent education. Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessmentTargeted public education agencies (districts/charters) will increase the performance of students with disabilities in grades | 7.8 | 7.9 | 12.99 |
| To ensure that all students with disabilities have access to an excellent education. Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment.No longer tracking this measure. It is not aligned with the State Performance Plan/Annual Performance Report Indicatorsrequir | n/a | n/a | n/a |
| To improve customer satisfaction External customer overall satisfaction rating for Exceptional Student Services.This performance measure is no longer tracked by the agency.* | n/a | n/a | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education _Grants to States | 84.027 | Department of Education | IDEA18 | 154,725.6 | 49,736.4 | 6,863.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| To ensure that all students with disabilities have access to an excellent education | 69.98 | 52.8 | 80 |
| Percent of students with IEPs graduating from high school with a regular diplomaIncrease the percent of youth with individualized education programs (IEPs) graduating from high school in SY 2017-2018 with a regular diploma from 52.8% to 80%. | | | |
| To ensure that all students with disabilities have access to an excellent education. | 7.8 | 7.9 | 12.99 |
| Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessmentTargeted public education agencies (districts/charters) will increase the performance of students with disabilities ingrades | | | |
| To ensure that all students with disabilities have access to an excellent education | n/a | n/a | n/a |
| Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment.No longer tracking this measure. It is not aligned with the State Performance Plan/Annual Performance Report Indicatorsrequire | | | |
| To improve customer satisfaction | n/a | n/a | n/a |
| External customer overall satisfaction rating for Exceptional Student ServicesThis performance measure is no longer tracked by the agency.* | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education _Grants to States | 84.027 | Department of Education | IDEA19 | 0.0 | 103,215.9 | 152,000.0 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| To ensure that all students with disabilities have access to an excellent education. Percent of students with IEPs graduating from high school with a regular diploma.Increase the percent of youth with individualized education programs (IEPs) graduating from high school in SY 2017-2018 with a regular diploma from 52.8% to 80%. | 69.98 | 52.8 | 80 |
| To ensure that all students with disabilities have access to an excellent education. Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment.Targeted public education agencies (districts/charters) will increase the performance of students with disabilities ingrad | 7.8 | 7.9 | 12.99 |
| To ensure that all students with disabilities have access to an excellent education. Percent of children with IEPs scoring at or above proficient in math as measured by the state approvedstandardized assessment.*No longer tracking this measure. It is not aligned with the State Performance Plan/Annual Performance Report Indicatorsrequi | n/a | n/a | n/a |
| To improve customer satisfaction. External customer overall satisfaction rating for Exceptional Student ServicesThis performance measure is no longer tracked by the agency.* | n/a | n/a | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education _Grants to States | 84.027 | Department of Education | IDEA20 | 0.0 | 0.0 | 56,000.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| To ensure that all students with disabilities have access to an excellent education | 69.98 | 52.8 | 80 |
| Percent of students with IEPs graduating from high school with a regular diplomaIncrease the percent of youth with individualized education programs (IEPs) graduating from high school in SY 2017-2018 with a regular diploma from 52.8% to 80%. | | | |
| To ensure that all students with disabilities have access to an excellent education | 7.8 | 7.9 | 12.99 |
| Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessmentTargeted public education agencies (districts/charters) will increase the performance of students with disabilities ingrade | | | |
| To ensure that all students with disabilities have access to an excellent education | n/a | n/a | n/a |
| Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessmentNo longer tracking this measure. It is not aligned with the State Performance Plan/Annual Performance Report Indicatorsrequired | | | |
| To improve customer satisfaction | n/a | n/a | n/a |
| External customer overall satisfaction rating for Exceptional Student Services.This performance measure is no longer tracked by the agency.* | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Indian Education_Assistance to Schools | 15.130 | Department of the Interior | JOM14 | 211.5 | 0.0 | 0.0 | 6, 8 |

To fund programs that meet the unique and specialized needs of eligible Indian students.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Annual external customer overall satisfaction rating | | | |
| Annual external customer overall satisfaction rating for the Office of Indian Education. Meet with at least five tribal council that have not yetmet with ADE.***ADE not measuring customer satisfaction.**New Performance measure for FY2018 | | | |

| | | | | | | | |
|---|---------------|---------------------------------------|-------|-------|------|-----|------|
| Indian Education_Assistance to Schools | 15.130 | Department of the Interior | JOM16 | (9.0) | 10.6 | 0.0 | 2, 6 |
|---|---------------|---------------------------------------|-------|-------|------|-----|------|

To fund programs that meet the unique and specialized needs of eligible Indian students.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| External customer overall satisfaction rating | | | |
| Annual external customer overall satisfaction rating for the Office of Indian with at least five tribal council that have not yetmet with ADE.***ADE not measuring customer satisfaction.**New Performance measure for FY2018 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Indian Education_Assistance to Schools | 15.130 | Department of the Interior | JOM18 | 68.8 | 345.7 | 154.7 | ⁶ |

To fund programs that meet the unique and specialized needs of eligible Indian students.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| External customer overall satisfaction rating | 5 | | 5 |
| Annual external customer overall satisfaction rating for the Office of Indian Education. Meet with at least five tribal council that have not yetmet with ADE.***ADE not measuring customer satisfaction.**New Performance measure for FY2018 | | | |

| | | | | | | | |
|---|---------------|---------------------------------------|-------|-----|-------|-------|-----------------|
| Indian Education_Assistance to Schools | 15.130 | Department of the Interior | JOM19 | 0.0 | 109.9 | 170.1 | ^{3, 6} |
|---|---------------|---------------------------------------|-------|-----|-------|-------|-----------------|

To fund programs that meet the unique and specialized needs of eligible Indian students.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| External customer overall satisfaction rating | 5 | | 5 |
| Annual external customer overall satisfaction rating for the Office of Indian Education. Meet with at least five tribal council that have not yetmet with ADE.***ADE not measuring customer satisfaction.**New Performance measure for FY2018 | | | |

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Institute of Justice Research, Evaluation, and Development Project Grants | 16.560 | Department of Justice | JUSTICEGRA NT14 | 538.0 | 419.4 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| External customer overall satisfaction rating on | 66 | | 75 |
| Increase percentage of customers that "agree" to receiving appropriate assistance and support services for implementing the School Safety Program. | | | |

| | | | | | | | |
|---|---------------|------------------------------------|---------------|---------|-----|-----|-----------------|
| Mathematics and Science Partnerships | 84.366 | Department of Education | MATH16 | 1,185.8 | 0.0 | 0.0 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Arizona educators who have attended | 690 | | 300 |
| Number of Arizona educators who have attended ADE-sponsored Mathematics Standards professional development | | | |

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Teacher Incentive Fund | 84.374 | Department of Education | MCESA | 943.7 | 78.9 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Service availability on critical applications at 99.75% uptime | 99.99 | | 99.75 |
| To support Arizona's Education Community's needs by providing reliable and integrated information technology services. | | | |
| To ensure customer system availability | 87.5 | | 85 |
| Meet/exceed baseline target of 57% for First Call resolution by Support Center. | | | |
| To increase quality of customer delivery | 99.99 | | 92 |
| Deploy 92% of all production changes on time and performing as designed. | | | |

| | | | | | | | |
|--|---------------|------------------------------------|-----------|-------|-----|-----|--------------------|
| Migrant Education_State Grant Program | 84.011 | Department of Education | MIGRANT16 | 584.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Migrant Education_State Grant Program | 84.011 | Department of Education | MIGRANT17 | 1,030.6 | 2,065.8 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan | | | |

| | | | | | | | |
|--|---------------|------------------------------------|-----------|---------|---------|---------|--------------|
| Migrant Education_State Grant Program | 84.011 | Department of Education | MIGRANT18 | 4,039.5 | 2,030.4 | 1,530.1 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan | | | |

| | | | | | | | |
|--|---------------|------------------------------------|-----------|-----|---------|---------|--------------------|
| Migrant Education_State Grant Program | 84.011 | Department of Education | MIGRANT19 | 0.0 | 1,902.4 | 4,619.5 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan | 45 | | 60 |
| Annual external customer overall satisfaction rating on Migrant Education. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Migrant Education_Coordination Program | 84.144 | Department of Education | MIGRANTECP 17 | 32.6 | 1.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan | | | |

| | | | | | | | |
|---|---------------|------------------------------------|------------------|------|------|-----|-----------------|
| Migrant Education_Coordination Program | 84.144 | Department of Education | MIGRANTECP 18 | 11.5 | 56.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan | 45 | | 60 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Migrant Education_Coordination Program | 84.144 | Department of Education | MIGRANTECP 19 | 0.0 | 0.0 | 59.5 | 2, 5, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Increase the percentage of LEAs meeting the requirements of the Service Delivery Plan | 45 | | 60 |

| | | | | | | | |
|--|---------------|------------------------------------|--------------------|------|------|-----|---|
| Special Education_Technical Assistance and Dissemination to Improve Services and Results for Children with Disabilities | 84.326 | Department of Education | MNTIESCENT ER17 | 10.6 | 12.5 | 0.0 | 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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Accountability customer satisfaction survey results. | 3.97 | 4.56 | 4.30 |
| Accountability customer satisfaction survey results.2020 Obj: Maintain or increase the Accountability customer satisfaction ratings from FY18 by utilizing real-time, ongoing customerfeedback. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|-------------|-------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education _Grants to States | 84.027 | Department of Education | NAVAJO17 | 79.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of students with IEPs graduating from high school with a regular diploma. | 69.98 | | 80 |
| Percent of students with IEPs graduating from high school with a regular diploma*Graduation data is always reported to the Office ofSpecial Education Programs (OSEP) with one year oflag between the year in which students werereported as graduating an | | | |
| Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment | 7.8* | | 12.99 |
| Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment*Achievement data is always reported to the Office ofSpecial Education Programs (OSEP) with two years oflag between the ye | | | |
| Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment. | N/A* | | N/A* |
| Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment.*No longer tracking this measure. It is not aligned with the State Performance Plan/Annual Performance Report Indicatorsrequi | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education _Grants to States | 84.027 | Department of Education | NAVAJO18 | 164.5 | 67.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of students with IEPs graduating from high school with a regular diploma | 69.98 | | 80 |
| Percent of students with IEPs graduating from high school with a regular diploma*Graduation data is always reported to the Office ofSpecial Education Programs (OSEP) with one year oflag between the year in which students werereported as graduating an | | | |
| Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment | 7.8* | | 12.99 |
| Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment*Achievement data is always reported to the Office ofSpecial Education Programs (OSEP) with two years oflag between the ye | | | |
| Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment. | N/A* | | N/A* |
| Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment.*No longer tracking this measure. It is not aligned with the State Performance Plan/Annual Performance Report Indicatorsrequi | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education _Grants to States | 84.027 | Department of Education | NAVAJO19 | 0.0 | 204.7 | 0.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Percent of students with IEPs graduating from high school with a regular diploma | 69.98 | | 80 |
| Percent of students with IEPs graduating from high school with a regular diploma*Graduation data is always reported to the Office ofSpecial Education Programs (OSEP) with one year oflag between the year in which students werereported as graduating an | | | |
| Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment | 7.8* | | 12.99 |
| Percent of children with IEPs scoring at or above proficient in reading as measured by the state approved standardized assessment*Achievement data is always reported to the Office ofSpecial Education Programs (OSEP) with two years oflag between the ye | | | |
| Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment. | N/A* | | N/A* |
| Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessment.*No longer tracking this measure. It is not aligned with the State Performance Plan/Annual Performance Report Indicatorsrequi | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | NEGLECT16 | 229.2 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | NEGLECT16 | 229.2 | 0.0 | 0.0 | 2, 6, 8 |
| <div> <div>Performance Measures</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 35 | 82 | 98 | | | |
| Percent of districts in compliance in (Cycle 1) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 87 | 95 | 99 | | | |
| Percent of districts in compliance in (Cycle 2) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 24 | 68 | 97 | | | |
| Percent of districts in compliance in (Cycle 3) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 100 | 100 | 97 | | | |
| Percent of districts in compliance in (Cycle 5) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | NEGLECT16 | 229.2 | 0.0 | 0.0 | 2, 6, 8 |
| <div> <div>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</div> <div> <div>Percent of districts in compliance in (Cycle 6) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance.</div> </div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | NEGLECT17 | 30.3 | 317.0 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | NEGLECT17 | 30.3 | 317.0 | 0.0 | ^{2, 6} |
| <div> <div>Performance Measures</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 35 | 82 | 98 | | | |
| Percent of districts in compliance in (Cycle 1) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 87 | 95 | 99 | | | |
| Percent of districts in compliance in (Cycle 2) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 24 | 68 | 97 | | | |
| Percent of districts in compliance in (Cycle 3) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 100 | 100 | 97 | | | |
| Percent of districts in compliance in (Cycle 5) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | NEGLECT17 | 30.3 | 317.0 | 0.0 | ^{2, 6} |
| <div> <div>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</div> <div>92</div> <div>95</div> <div>99</div> </div> <div>Percent of districts in compliance in (Cycle 6) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance.</div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | NEGLECT18 | 492.8 | 1,044.4 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | NEGLECT18 | 492.8 | 1,044.4 | 0.0 | ^{2, 6} |
| <div> <div>Performance Measures</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 35 | 82 | 98 | | | |
| Percent of districts in compliance in (Cycle 1) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 87 | 95 | 99 | | | |
| Percent of districts in compliance in (Cycle 2) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 24 | 68 | 97 | | | |
| Percent of districts in compliance in (Cycle 3) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 100 | 100 | 97 | | | |
| Percent of districts in compliance in (Cycle 5) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | NEGLECT18 | 492.8 | 1,044.4 | 0.0 | ^{2, 6} |
| <div> <div>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</div> <div> <div>Percent of districts in compliance in (Cycle 6) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance.</div> </div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | NEGLECT19 | 0.0 | 344.5 | 1,277.6 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | NEGLECT19 | 0.0 | 344.5 | 1,277.6 | 2, 3, 6 |
| <div> <div>Performance Measures</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 35 | 82 | 98 | | | |
| Percent of districts in compliance in (Cycle 1) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 87 | 95 | 99 | | | |
| Percent of districts in compliance in (Cycle 2) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 24 | 68 | 97 | | | |
| Percent of districts in compliance in (Cycle 3) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 100 | 100 | 97 | | | |
| Percent of districts in compliance in (Cycle 5) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | NEGLECT19 | 0.0 | 344.5 | 1,277.6 | 2, 3, 6 |
| <div> <div>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</div> <div>92</div> <div>95</div> <div>99</div> </div> <div>Percent of districts in compliance in (Cycle 6) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance.</div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | NEGLECT20 | 0.0 | 0.0 | 600.0 | 2, 5, 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | NEGLECT20 | 0.0 | 0.0 | 600.0 | 2, 5, 6 |
| <div> <div>Performance Measures</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> | | | | | | | |
| Maintain the established target percentage of school districts in Federal indicator compliance. | | 35 | 82 | 98 | | | |
| Percent of districts in compliance in (Cycle 1) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 87 | 95 | 99 | | | |
| Percent of districts in compliance in (Cycle 2) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 24 | 68 | 97 | | | |
| Percent of districts in compliance in (Cycle 3) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | | 100 | 100 | 97 | | | |
| Percent of districts in compliance in (Cycle 5) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | NEGLECT20 | 0.0 | 0.0 | 600.0 | 2, 5, 6 |
| <div> <div>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</div> <div>92</div> <div>95</div> <div>99</div> </div> <div>Percent of districts in compliance in (Cycle 6) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance.</div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL16 | 1,588.6 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL16 | 1,588.6 | 0.0 | 0.0 | 2, 6, 8 |

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year. | 93.6 | 93 | 92.8 |
| Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year.2019 Obj: Maintain 93 percent or better, of preschool children in general education who met age level expectations | | | |
| Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year | 93.7 | 95.8 | 94 |
| Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year2019 Obj:Maintain 94 percent or better, of preschool children in general education who met age level expectations i | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year. | 91.5 | 91.5 | 90 |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year.2019 Obj: Maintain 90 percent or better, of preschool children in general education who met age level expectations | | | |
| Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year. | 92.7 | 93.5 | 93 |
| Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.2019 Obj: Maintain 93 percent of preschool children in general education who met age level expectation | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL16 | 1,588.6 | 0.0 | 0.0 | 2, 6, 8 |
| Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. | | 66.9 | 68.1* | 70 | | | |
| 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 support educators working with these children, the Early Childhood unit is focusing on bringing pr | | | | | | | |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year. | | 76.9 | 79.2* | 80 | | | |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.*To support meeting this goal, the early childhood unit will provide more support to educators around the verbiage | | | | | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the year. | | 57.1 | 56.4* | 60 | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the year.*The early childhood unit is working on achieving this goal by providing our early learning standard module for language | | | | | | | |
| Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year. | | 67.5 | 76.25 | 71 | | | |
| Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year.2019 Obj: Maintain or achieve great than 71 percent of preschool children in special education who met age level e | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL16 | 1,588.6 | 0.0 | 0.0 | 2, 6, 8 |
| <div> <div>Overall customer satisfaction rating</div> <div>This measure is no longer being tracked by the agency</div> </div> | | | | | | | |
| | | N/A | N/A | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL17 | (418.4) | 2,427.6 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL17 | (418.4) | 2,427.6 | 0.0 | ⁶ |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year. | 93.6 | 93 | 92.8 |
| Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year.2019 Obj: Maintain 93 percent or better, of preschool children in general education who met age level expectations | | | |
| Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year | 93.7 | 95.8 | 94 |
| Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year2019 Obj:Maintain 94 percent or better, of preschool children in general education who met age level expectations i | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year. | 91.5 | 91.5 | 90 |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year.2019 Obj: Maintain 90 percent or better, of preschool children in general education who met age level expectations | | | |
| Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year. | 92.7 | 93.5 | 93 |
| Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.2019 Obj: Maintain 93 percent of preschool children in general education who met age level expectation | | | |

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------|------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL17 | (418.4) | 2,427.6 | 0.0 | ⁶ |
| <p>Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.</p> <p>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 support educators working with these children, the Early Childhood unit is focusing on bringing pr</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>Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.*To support meeting this goal, the early childhood unit will provide more support to educators around the verbiage</p> | | | | | | | |
| <p>Percentage of preschool children in special education who met age level expectations in language development at the end of the year.</p> <p>Percentage of preschool children in special education who met age level expectations in language development at the end of the year.*The early childhood unit is working on achieving this goal by providing our early learning standard module for language</p> | | | | | | | |
| <p>Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year.</p> <p>Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year.2019 Obj: Maintain or achieve great than 71 percent of preschool children in special education who met age level e</p> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL17 | (418.4) | 2,427.6 | 0.0 | ⁶ |
| <div> <div>Overall customer satisfaction rating</div> <div>This measure is no longer being tracked by the agency</div> </div> <div> <div>N/A</div> <div>N/A</div> <div>N/A</div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL18 | 3,275.1 | 1,648.3 | 503.0 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|------------------|--------------------------|---------------------------|---------------------------|---------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL18 | 3,275.1 | 1,648.3 | 503.0 | ⁶ |

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year. | 93.6 | 93 | 92.8 |
| Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year.2019 Obj: Maintain 93 percent or better, of preschool children in general education who met age level expectations | | | |
| Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year | 93.7 | 95.8 | 94 |
| Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year2019 Obj:Maintain 94 percent or better, of preschool children in general education who met age level expectations i | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year. | 91.5 | 91.5 | 90 |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year.2019 Obj: Maintain 90 percent or better, of preschool children in general education who met age level expectations | | | |
| Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year. | 92.7 | 93.5 | 93 |
| Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.2019 Obj: Maintain 93 percent of preschool children in general education who met age level expectation | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL18 | 3,275.1 | 1,648.3 | 503.0 | 6 |
| Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. | | 66.9 | 68.1* | 70 | | | |
| 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 support educators working with these children, the Early Childhood unit is focusing on bringing pr | | | | | | | |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year. | | 76.9 | 79.2* | 80 | | | |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.*To support meeting this goal, the early childhood unit will provide more support to educators around the verbiage | | | | | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the year. | | 57.1 | 56.4* | 60 | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the year.*The early childhood unit is working on achieving this goal by providing our early learning standard module for language | | | | | | | |
| Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year. | | 67.5 | 76.25 | 71 | | | |
| Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year.2019 Obj: Maintain or achieve great than 71 percent of preschool children in special education who met age level e | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL18 | 3,275.1 | 1,648.3 | 503.0 | ⁶ |
| <div> <div>Overall customer satisfaction rating</div> <div>This measure is no longer being tracked by the agency</div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL19 | 0.0 | 1,037.5 | 2,959.5 | ^{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.

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------------|------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL19 | 0.0 | 1,037.5 | 2,959.5 | 3, 6 |

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year. | 93.6 | 93 | 92.8 |
| Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year.2019 Obj: Maintain 93 percent or better, of preschool children in general education who met age level expectations | | | |
| Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year | 93.7 | 95.8 | 94 |
| Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year2019 Obj:Maintain 94 percent or better, of preschool children in general education who met age level expectations i | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year. | 91.5 | 91.5 | 90 |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year.2019 Obj: Maintain 90 percent or better, of preschool children in general education who met age level expectations | | | |
| Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year. | 92.7 | 93.5 | 93 |
| Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.2019 Obj: Maintain 93 percent of preschool children in general education who met age level expectation | | | |

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------|------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL19 | 0.0 | 1,037.5 | 2,959.5 | 3, 6 |
| Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. | | 66.9 | 68.1* | 70 | | | |
| 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 support educators working with these children, the Early Childhood unit is focusing on bringing pr | | | | | | | |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year. | | 76.9 | 79.2* | 80 | | | |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.*To support meeting this goal, the early childhood unit will provide more support to educators around the verbiage | | | | | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the year. | | 57.1 | 56.4* | 60 | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the year.*The early childhood unit is working on achieving this goal by providing our early learning standard module for language | | | | | | | |
| Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year. | | 67.5 | 76.25 | 71 | | | |
| Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year.2019 Obj: Maintain or achieve great than 71 percent of preschool children in special education who met age level e | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL19 | 0.0 | 1,037.5 | 2,959.5 | ^{3, 6} |
| <div> <div>Overall customer satisfaction rating</div> <div>This measure is no longer being tracked by the agency</div> </div> <div> <div>N/A</div> <div>N/A</div> <div>N/A</div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL20 | 0.0 | 0.0 | 1,437.5 | 2, 5, 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL20 | 0.0 | 0.0 | 1,437.5 | 2, 5, 6 |

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year. | 93.6 | 93 | 92.8 |
| Percentage of preschool children in general education who met age level expectations in literacy development at the end of the school year.2019 Obj: Maintain 93 percent or better, of preschool children in general education who met age level expectations | | | |
| Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year | 93.7 | 95.8 | 94 |
| Percentage of preschool children in general education who met age level expectations in physical development at the end of the school year2019 Obj:Maintain 94 percent or better, of preschool children in general education who met age level expectations i | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year. | 91.5 | 91.5 | 90 |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the school year.2019 Obj: Maintain 90 percent or better, of preschool children in general education who met age level expectations | | | |
| Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year. | 92.7 | 93.5 | 93 |
| Percentage of preschool children in general education who met age level expectations in social and emotional development at the end of the school year.2019 Obj: Maintain 93 percent of preschool children in general education who met age level expectation | | | |

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------|------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL20 | 0.0 | 0.0 | 1,437.5 | 2, 5, 6 |
| Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year. | | 66.9 | 68.1* | 70 | | | |
| 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 support educators working with these children, the Early Childhood unit is focusing on bringing pr | | | | | | | |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year. | | 76.9 | 79.2* | 80 | | | |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year.*To support meeting this goal, the early childhood unit will provide more support to educators around the verbiage | | | | | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the year. | | 57.1 | 56.4* | 60 | | | |
| Percentage of preschool children in special education who met age level expectations in language development at the end of the year.*The early childhood unit is working on achieving this goal by providing our early learning standard module for language | | | | | | | |
| Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year. | | 67.5 | 76.25 | 71 | | | |
| Percentage of preschool children in special education who met age level expectations in literacy development at the end of the school year.2019 Obj: Maintain or achieve great than 71 percent of preschool children in special education who met age level e | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education_Preschool Grants | 84.173 | Department of Education | PRESCHL20 | 0.0 | 0.0 | 1,437.5 | 2, 5, 6 |
| <div> <div>Overall customer satisfaction rating</div> <div>This measure is no longer being tracked by the agency</div> </div> | | | | | | | |
| Preschool Development Grants | 84.419 | Department of Education | PRESCHLDG1 5 | 18,754.9 | 6,903.6 | 0.0 | 6 |

To support efforts to build, develop, and expand voluntary, high-quality preschool programs.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of preschool children in special education who met age level expectations | 66.9 | 68.1* | 70 |
| Percentage of preschool children in special education who met age level expectations in social and emotional development at the end of the school year.2019 Obj: Achieve at least 70% of preschool children in special education who met age level expectatio | | | |
| Percentage of preschool children in special education who met age level expectations | 76.9 | 79.2 | 80 |
| Percentage of preschool children in special education who met age level expectations in physical development at the end of the school year2019 Obj: Achieve at least 80 percent or better of preschool children in special education who met age level expect | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | RURAL16 | 375.7 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | RURAL16 | 375.7 | 0.0 | 0.0 | 2, 6, 8 |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 35 | 82 | 98 |
| Percent of districts in compliance in (Cycle 1) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 87 | 95 | 99 |
| Percent of districts in compliance in (Cycle 2) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 24 | 68 | 97 |
| Percent of districts in compliance in (Cycle 3) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 100 | 100 | 97 |
| Percent of districts in compliance in (Cycle 5) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | RURAL16 | 375.7 | 0.0 | 0.0 | 2, 6, 8 |
| <div> <div>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</div> <div>Percent of districts in compliance in (Cycle 6) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance.</div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | RURAL17 | 184.9 | 749.2 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | RURAL17 | 184.9 | 749.2 | 0.0 | ^{2, 6} |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 35 | 82 | 98 |
| Percent of districts in compliance in (Cycle 1) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 87 | 95 | 99 |
| Percent of districts in compliance in (Cycle 2) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 24 | 68 | 97 |
| Percent of districts in compliance in (Cycle 3) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 100 | 100 | 97 |
| Percent of districts in compliance in (Cycle 5) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | RURAL17 | 184.9 | 749.2 | 0.0 | ^{2, 6} |
| <div> <div>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</div> <div>Percent of districts in compliance in (Cycle 6) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance.</div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | RURAL18 | 836.8 | 748.8 | 78.5 | ^{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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | RURAL18 | 836.8 | 748.8 | 78.5 | ^{2, 6} |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 35 | 82 | 98 |
| IPercent of districts in compliance in (Cycle 1) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 87 | 95 | 99 |
| IPercent of districts in compliance in (Cycle 2) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 24 | 68 | 97 |
| IPercent of districts in compliance in (Cycle 3) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 100 | 100 | 97 |
| IPercent of districts in compliance in (Cycle 5) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |

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

Agency: **Department of Education**

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | RURAL18 | 836.8 | 748.8 | 78.5 | ^{2, 6} |
| <div> <div>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</div> <div> <div>IPercent of districts in compliance in (Cycle 6) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance.</div> </div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | RURAL19 | 0.0 | 384.2 | 2,525.0 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | RURAL19 | 0.0 | 384.2 | 2,525.0 | 2, 3, 6 |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 35 | 82 | 98 |
| Percent of districts in compliance in (Cycle 1) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |
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| Percent of districts in compliance in (Cycle 2) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 24 | 68 | 97 |
| Percent of districts in compliance in (Cycle 3) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 100 | 100 | 97 |
| Percent of districts in compliance in (Cycle 5) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | RURAL19 | 0.0 | 384.2 | 2,525.0 | 2, 3, 6 |
| <div> <div>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</div> <div>Percent of districts in compliance in (Cycle 6) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance.</div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | RURAL20 | 0.0 | 0.0 | 1,562.0 | 2, 5, 6 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | RURAL20 | 0.0 | 0.0 | 1,562.0 | 2, 5, 6 |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 35 | 92 | 98 |
| Percent of districts in compliance in (Cycle 1) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 87 | 95 | 99 |
| Percent of districts in compliance in (Cycle 2) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |
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| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 100 | 100 | 97 |
| Percent of districts in compliance in (Cycle 5) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rural Education | 84.358 | Department of Education | RURAL20 | 0.0 | 0.0 | 1,562.0 | 2, 5, 6 |
| <div> <p>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</p> <p>Percent of districts in compliance in (Cycle 6) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance.</p> </div> | | | | | | | |
| Safe and Drug-Free Schools and Communities_National Programs | 84.184 | Department of Education | SAFE14 | 1.2 | 0.0 | 0.0 | 2, 6, 8 |
| <div> <p>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.</p> </div> | | | | | | | |
| <div> <p><u>Performance Measures</u></p> <p>External customer overall satisfaction rating on School Safety and Prevention</p> <p>External customer overall satisfaction rating on School Safety.* External Customer Service Survey was not conducted for FY2017.** Estimates reflect percentage of respondents to the survey. The objective for 2018 was changed last year to state "Initiat</p> </div> | | | | | | | |
| | | | | <u>2019</u> | <u>2020</u> | <u>2021</u> | |
| | | | | 66** | | 85** | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFADM18 | 65.4 | 0.0 | 0.0 | ^{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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFADM18 | 65.4 | 0.0 | 0.0 | 6, 8 |
| <div> <div>Performance Measures</div> <div> <div>Percent of Food Service Management Contracts in program compliance with invoicing SFAs</div> <div>Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94.</div> <div>Percent of claims reimbursed within 45 days</div> <div>Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days.</div> <div>Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.</div> <div>Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies</div> <div>Overall external customer rating on Health & Nutrition Services.</div> <div>Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32.</div> </div> <div> <div>2019</div> <div>93</div> <div>99.99</div> <div>95</div> <div>4.24</div> </div> <div> <div>2020</div> <div></div> <div></div> <div></div> <div></div> </div> <div> <div>2021</div> <div>94</div> <div>99</div> <div>94</div> <div>4.32</div> </div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFADM19 | 52.0 | 53.0 | 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.

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------|---------------------------|-------------|------------------|-------------------|-------------------|--------------|-----------------------------|-------------|-------------|-------------|--|----|--|----|--|--|--|--|---|-------|--|----|--|--|--|--|---|----|--|----|--|--|--|--|--|------|--|------|--|--|--|--|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFADM19 | 52.0 | 53.0 | 0.0 | ⁶ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Percent of Food Service Management Contracts in program compliance with invoicing SFAs</td><td>93</td><td></td><td>94</td></tr><tr><td>Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94.</td><td></td><td></td><td></td></tr><tr><td>Percent of claims reimbursed within 45 days</td><td>99.99</td><td></td><td>99</td></tr><tr><td>Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days</td><td></td><td></td><td></td></tr><tr><td>Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies</td><td>95</td><td></td><td>94</td></tr><tr><td>Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies</td><td></td><td></td><td></td></tr><tr><td>Overall external customer rating on Health & Nutrition Services.</td><td>4.24</td><td></td><td>4.32</td></tr><tr><td>Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32.</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 | Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | | Percent of claims reimbursed within 45 days | 99.99 | | 99 | Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days | | | | Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 | Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | | Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 | Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFADM20 | 0.0 | 55.0 | 96.0 | ^{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.

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

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| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------|---------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|---|----|--|----|--|--|--|--|--|-------|--|----|--|--|--|--|---|----|--|----|---|--|--|--|--|------|--|------|--|--|--|--|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFADM20 | 0.0 | 55.0 | 96.0 | 3, 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Percent of Food Service Management Contracts in program compliance with invoicing SFAs.</td><td>93</td><td></td><td>94</td></tr><tr><td>Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94.</td><td></td><td></td><td></td></tr><tr><td>Percent of claims reimbursed within 45 days.</td><td>99.99</td><td></td><td>99</td></tr><tr><td>Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days</td><td></td><td></td><td></td></tr><tr><td>Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies</td><td>95</td><td></td><td>94</td></tr><tr><td>Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.</td><td></td><td></td><td></td></tr><tr><td>Overall external customer rating on Health & Nutrition Services.</td><td>4.24</td><td></td><td>4.32</td></tr><tr><td>Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32.</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 | Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | | Percent of claims reimbursed within 45 days. | 99.99 | | 99 | Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days | | | | Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 | Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | | Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 | Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of claims reimbursed within 45 days. | 99.99 | | 99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFMEAL13 | (4.7) | 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.

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State of Arizona
Federal Operating Budget Detail
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|--|-------------|---------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|---|----|--|----|--|--|--|--|--|-------|--|----|---|--|--|--|--|----|--|----|---|--|--|--|--|------|--|------|--|--|--|--|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFMEAL13 | (4.7) | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Percent of Food Service Management Contracts in program compliance with invoicing SFAs.</td><td>93</td><td></td><td>94</td></tr><tr><td>Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94.</td><td></td><td></td><td></td></tr><tr><td>Percent of claims reimbursed within 45 days.</td><td>99.99</td><td></td><td>99</td></tr><tr><td>Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days.</td><td></td><td></td><td></td></tr><tr><td>Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.</td><td>95</td><td></td><td>94</td></tr><tr><td>Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.</td><td></td><td></td><td></td></tr><tr><td>Overall external customer rating on Health & Nutrition Services.</td><td>4.24</td><td></td><td>4.32</td></tr><tr><td>Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32.</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 | Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | | Percent of claims reimbursed within 45 days. | 99.99 | | 99 | Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | | Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. | 95 | | 94 | Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | | Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 | Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFMEAL14 | (4.5) | 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.

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------|---------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|---|----|--|----|---|--|--|--|--|-------|--|----|---|--|--|--|--|----|--|----|---|--|--|--|--|------|--|------|--|--|--|--|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFMEAL14 | (4.5) | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of claims reimbursed within 45 days. | 99.99 | | 99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFMEAL15 | (7.0) | 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
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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFMEAL15 | (7.0) | 0.0 | 0.0 | 2, 6, 8 |
| <div> <div>Performance Measures</div> <div> <div>Percent of Food Service Management Contracts in program compliance with invoicing SFAs.</div> <div> <div>Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94.</div> <div>Percent of claims reimbursed within 45 days.</div> <div>Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days.</div> <div>Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies.</div> <div>Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.</div> <div>Overall external customer rating on Health & Nutrition Services.</div> <div>Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32.</div> </div> </div> </div> | | | | | | | |
| | | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| | | 93 | | 94 | | | |
| | | 99.99 | | 99 | | | |
| | | 95 | | 94 | | | |
| | | 4.24 | | 4.32 | | | |

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

Agency: **Department of Education**

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFMEAL16 | (7.0) | 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.

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------|---------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|---|----|--|----|--|--|--|--|--|-------|--|----|---|--|--|--|---|----|--|----|---|--|--|--|--|------|--|------|--|--|--|--|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFMEAL16 | (7.0) | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFMEAL17 | (1.4) | 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.

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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFMEAL17 | (1.4) | 0.0 | 0.0 | 2, 6, 8 |
| <div> <div>Performance Measures</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> | | | | | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | | 93 | | | | 94 | |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | | | | | |
| Percent of claims reimbursed within 45 days | | 99.99 | | | | 99 | |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | | | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | | 95 | | | | 94 | |
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFMEAL18 | 2,973.5 | 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.

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | |
|---|-------------|---------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|---|----|--|----|--|-------|--|----|--|----|--|----|---|------|--|------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFMEAL18 | 2,973.5 | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | | | | | | | | | | | | | |
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| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | 93 | | 94 | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of claims reimbursed within 45 days Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | 99.99 | | 99 | | | | | | | | | | | | | | | | | | | | | | | | |
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| Overall external customer rating on Health & Nutrition Services Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | 4.24 | | 4.32 | | | | | | | | | | | | | | | | | | | | | | | | |

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

Agency: **Department of Education**

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFMEAL19 | 25.2 | 3,230.7 | 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.

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------|---------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|----|--|----|--|--|--|--|---|-------|--|----|---|--|--|--|---|----|--|----|---|--|--|--|--|------|--|------|--|--|--|--|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFMEAL19 | 25.2 | 3,230.7 | 0.0 | 2, 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Percent of Food Service Management Contracts in program compliance with invoicing SFAs</td><td>93</td><td></td><td>94</td></tr><tr><td>Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94.</td><td></td><td></td><td></td></tr><tr><td>Percent of claims reimbursed within 45 days</td><td>99.99</td><td></td><td>99</td></tr><tr><td>Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days.</td><td></td><td></td><td></td></tr><tr><td>Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies</td><td>95</td><td></td><td>94</td></tr><tr><td>Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies.</td><td></td><td></td><td></td></tr><tr><td>To increase customer satisfaction with Health & Nutrition services</td><td>4.24</td><td></td><td>4.32</td></tr><tr><td>Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32.</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 | Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | | Percent of claims reimbursed within 45 days | 99.99 | | 99 | Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | | Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 | Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | | To increase customer satisfaction with Health & Nutrition services | 4.24 | | 4.32 | Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFMEAL20 | 0.0 | 0.0 | 3,500.0 | 2, 5, 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.

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------|---------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|---|----|--|----|--|--|--|--|--|-------|--|----|---|--|--|--|--|----|--|----|---|--|--|--|--|------|--|------|--|--|--|--|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFMEAL20 | 0.0 | 0.0 | 3,500.0 | 2, 5, 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: **Department of Education**

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFSPON13 | (0.5) | 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.

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------|---------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|---|----|--|----|--|--|--|--|--|-------|--|----|---|--|--|--|--|----|--|----|--|--|--|--|--|------|--|------|--|--|--|--|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFSPON13 | (0.5) | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFSPON14 | (0.5) | 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.

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Federal Operating Budget Detail
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|---|-------------|---------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|---|----|--|----|--|-------|--|----|---|----|--|----|--|------|--|------|
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State of Arizona
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|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFSPON15 | (0.7) | 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.

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| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFSPON15 | (0.7) | 0.0 | 0.0 | 2, 6, 8 |
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| | | 93 | | 94 | | | |
| | | 99.99 | | 99 | | | |
| | | 95 | | 94 | | | |
| | | 4.24 | | 4.32 | | | |

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

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|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFSPON16 | (0.7) | 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.

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|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFSPON16 | (0.7) | 0.0 | 0.0 | 2, 6, 8 |
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| | | 93 | | 94 | | | |
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| | | 95 | | 94 | | | |
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|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFSPON17 | (0.1) | 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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------|---------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|----|--|----|--|--|--|--|---|-------|--|----|---|--|--|--|---|----|--|----|---|--|--|--|--|------|--|------|---|--|--|--|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFSPON17 | (0.1) | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| To increase customer satisfaction with Health & Nutrition services | 4.24 | | 4.32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

Agency: **Department of Education**

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFSPON18 | 300.7 | 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.

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------|---------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|---|----|--|----|--|--|--|--|---|-------|--|----|---|--|--|--|---|----|--|----|--|--|--|--|--|------|--|------|--|--|--|--|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFSPON18 | 300.7 | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Percent of Food Service Management Contracts in program compliance with invoicing SFAs.</td><td>93</td><td></td><td>94</td></tr><tr><td>Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94.</td><td></td><td></td><td></td></tr><tr><td>Percent of claims reimbursed within 45 days</td><td>99.99</td><td></td><td>99</td></tr><tr><td>Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days.</td><td></td><td></td><td></td></tr><tr><td>Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies</td><td>95</td><td></td><td>94</td></tr><tr><td>Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies</td><td></td><td></td><td></td></tr><tr><td>Overall external customer rating on Health & Nutrition Services.</td><td>4.24</td><td></td><td>4.32</td></tr><tr><td>Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32.</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 | Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | | Percent of claims reimbursed within 45 days | 99.99 | | 99 | Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | | Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 | Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | | Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 | Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |
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| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFSPON19 | 3.5 | 316.8 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFSPON19 | 3.5 | 316.8 | 0.0 | ^{2, 6} |
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| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | | 93 | | | | 94 | |
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| Percent of claims reimbursed within 45 days | | 99.99 | | | | 99 | |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | | | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | | 95 | | | | 94 | |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies | | | | | | | |
| To increase customer satisfaction with Health & Nutrition services | | 4.24 | | | | 4.32 | |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | | | | | |

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

Agency: **Department of Education**

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFSPON20 | 0.0 | 0.0 | 350.0 | 2, 5, 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.

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------|---------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|---|----|--|----|---|--|--|--|--|-------|--|----|---|--|--|--|---|----|--|----|---|--|--|--|--|------|--|------|--|--|--|--|
| Summer Food Service Program for Children | 10.559 | Department of Agriculture | SFSPON20 | 0.0 | 0.0 | 350.0 | 2, 5, 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Improvement Grants | 84.377 | Department of Education | SIG14 | (2,891.3) | 4,798.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of scheduled monitoring visits to SIG/Priority schools completed on time | | | |
| Annual external customer overall satisfaction rating for Support and Innovation | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Improvement Grants | 84.377 | Department of Education | SIG15 | (1,773.9) | 6,692.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Annual external customer overall satisfaction rating for Support and Innovation | | | |
| Percentage of scheduled monitoring visits to SIG/Priority schools completed on time. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| School Improvement Grants | 84.377 | Department of Education | SIG16 | 401.8 | 5,313.8 | 4,000.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of scheduled monitoring visits to SIG/Priority schools completed on time | | | |
| Annual external customer overall satisfaction rating for Support and Innovation | 97 | | 90 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education - State Personnel Development | 84.323 | Department of Education | SPDG15 | 770.5 | 960.3 | 1,086.7 | ^{2, 6} |

To assist State educational agencies in reforming and improving their systems for personnel preparation and professional development in early intervention, educational and transition services, to improve results for children with disabilities. As used in this program, personnel means special education teachers, regular education teachers, principals, administrators, related services personnel, paraprofessionals, and early intervention personnel serving infants, toddlers, preschoolers, or children with disabilities, except where a particular category of personnel, such as related services personnel, is identified.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| To ensure that all students with disabilities have access to an excellent education | 69.98 | 52.8 | 80 |
| Percent of students with IEPs graduating from high school with a regular diplomaIncrease the percent of youth with individualized education programs (IEPs) graduating from high school in SY 2017-2018 with a regular diploma from 52.8% to 80%. | | | |
| To ensure that all students with disabilities have access to an excellent education | 7.8 | 7.9 | 12.99 |
| Percent of children with IEPs scoring at or above proficient in math as measured by the state approved standardized assessmentNo longer tracking this measure. It is not aligned with the State Performance Plan/Annual Performance Report Indicatorsrequired | | | |
| To ensure that all students with disabilities have access to an excellent education. | n/a | n/a | n/a |
| To improve customer satisfaction | n/a | n/a | n/a |
| External customer overall satisfaction rating for Exceptional Student Services.This performance measure is no longer tracked by the agency.* | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|--------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | SPNSR16/SPN SRA | (5.0) | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|--------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | SPNSR17/SPN SRA | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days. | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | SPNSR18/SPN SRA | 574.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days. | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | SPNSR19/SPN SRA | 1,584.5 | 56.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days. | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|--------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child and Adult Care Food Program | 10.558 | Department of Agriculture | SPNSR20/SPN SRA | 0.0 | 1,589.7 | 1,650.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Food Service Management Contracts in program compliance with invoicing SFAs. | 93 | | 94 |
| Maintain the percentage of Food Service Management Companies (FSMC) correctly invoicing schools at 93 to 94. | | | |
| Percent of claims reimbursed within 45 days | 99.99 | | 99 |
| Maintain a percentage rating of 99% for external customers receiving their reimbursements within 45 days. | | | |
| Percent of Child and Adult Food Care Program Sponsor reviews with no serious deficiencies. | 95 | | 94 |
| Maintain 94 percent or better, of Child and Adult Food Care Program Sponsor reviews without serious deficiencies. | | | |
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Team Nutrition Grants | 10.574 | Department of Agriculture | TEAMNUT17 | 140.7 | 95.1 | 50.0 | ⁶ |

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 (HUSSC) 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Overall external customer rating on Health & Nutrition Services. | 4.24 | | 4.32 |
| Increase external customer satisfaction rating of Health & Nutrition Services from 4.29 to 4.32. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | TITLEI LEA16 | 70,706.4 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | TITLEI LEA16 | 70,706.4 | 0.0 | 0.0 | 2, 6, 8 |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 35 | 82 | 98 |
| Percent of districts in compliance in (Cycle 1) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 87 | 95 | 99 |
| Percent of districts in compliance in (Cycle 2) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 24 | 68 | 97 |
| Percent of districts in compliance in (Cycle 3) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 100 | 100 | 97 |
| Percent of districts in compliance in (Cycle 5) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | TITLEI LEA16 | 70,706.4 | 0.0 | 0.0 | 2, 6, 8 |
| <div> <div>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</div> <div> <div>Percent of districts in compliance in (Cycle 6) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance.</div> </div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | TITLEI LEA17 | 29,095.4 | 84,831.4 | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | TITLEI LEA17 | 29,095.4 | 84,831.4 | 0.0 | ^{2, 6} |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 35 | 82 | 98 |
| Percent of districts in compliance in (Cycle 1) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 87 | 95 | 99 |
| Percent of districts in compliance in (Cycle 2) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 24 | 68 | 97 |
| Percent of districts in compliance in (Cycle 3) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 100 | 100 | 97 |
| Percent of districts in compliance in (Cycle 5) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | TITLEI LEA17 | 29,095.4 | 84,831.4 | 0.0 | ^{2, 6} |
| <div> <div>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</div> <div>Percent of districts in compliance in (Cycle 6) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance.</div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | TITLEI LEA18 | 235,801.1 | 103,090.3 | 20,700.0 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | TITLEI LEA18 | 235,801.1 | 103,090.3 | 20,700.0 | ⁶ |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 35 | 82 | 98 |
| Percent of districts in compliance in (Cycle 1) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 87 | 95 | 99 |
| Percent of districts in compliance in (Cycle 2) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 24 | 68 | 97 |
| Percent of districts in compliance in (Cycle 3) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 100 | 100 | 97 |
| Percent of districts in compliance in (Cycle 5) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance. | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | TITLEI LEA18 | 235,801.1 | 103,090.3 | 20,700.0 | ⁶ |
| <div> <div>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</div> <div>Percent of districts in compliance in (Cycle 6) Federal indicatorMaintain the established target percentage of school districts in Federal indicator compliance.</div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | TITLEI LEA19 | 0.0 | 169,930.1 | 91,411.5 | ^{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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | TITLEI LEA19 | 0.0 | 169,930.1 | 91,411.5 | ^{3, 6} |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 35 | 82 | 98 |
| Percent of districts in compliance in (Cycle 1) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 87 | 95 | 99 |
| Percent of districts in compliance in (Cycle 2) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 24 | 68 | 97 |
| Percent of districts in compliance in (Cycle 3) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 100 | 100 | 97 |
| Percent of districts in compliance in (Cycle 5) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | TITLEI LEA19 | 0.0 | 169,930.1 | 91,411.5 | ^{3, 6} |
| <div> <div>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</div> <div>Percent of districts in compliance in (Cycle 6) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance.</div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | TITLEI LEA20 | 0.0 | 0.0 | 173,000.0 | ^{5, 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | TITLEI LEA20 | 0.0 | 0.0 | 173,000.0 | ^{5, 6} |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Maintain the established target percentage of school districts in Federal indicator compliance. | 35 | 82 | 98 |
| Percent of districts in compliance in (Cycle 1) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 87 | 95 | 99 |
| Percent of districts in compliance in (Cycle 2) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance. | | | |
| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 24 | 68 | 97 |
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| To ensure compliance with State and Federal statutes and regulations along with other contractual obligations | 100 | 100 | 97 |
| Percent of districts in compliance in (Cycle 5) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Title I Grants to Local Educational Agencies | 84.010 | Department of Education | TITLEI LEA20 | 0.0 | 0.0 | 173,000.0 | ^{5, 6} |
| <div> <div>To ensure compliance with State and Federal statutes and regulations along with other contractual obligations</div> <div>Percent of districts in compliance in (Cycle 6) Federal indicator.Maintain the established target percentage of school districts in Federal indicator compliance.</div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|-------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | TITLEIII16 | 0.0 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| To provide timely and reliable customer service | 10.8 | 9.9 | 9.4 |
| Average days for processing of certification services requiring an evaluationFrom October through May, reduce the average processing time for certification evaluation services completed by theCertification Unit from 9.9 to 9.4 days | | | |
| To provide timely and reliable customer service | 4.4 | 4.5 | 4.55 |
| Customer service satisfaction rating at the counter and for outreach servicesReach and maintain at least a 4.55 customer service satisfaction rating for Certification services | | | |
| To provide timely and reliable customer service | | 96 | n/a |
| 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 systemA new objective for FY2020 will be identified in next year's Governor's Report based on | | | |
| To ensure the quality of Arizona's educators through evaluation and certification | 95 | n/a | 96 |
| Increase the percent of core academic teaching positions taught by appropriately certified teachers within the stateMaintain at least 96 percent of core academic teaching positions taught by appropriately certified teachers according toapplicable state | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|-------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | TITLEIII17 | (4,349.7) | 12,465.6 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| To provide timely and reliable customer service | 10.8 | 9.9 | 9.4 |
| Average days for processing of certification services requiring an evaluationFrom October through May, reduce the average processing time for certification evaluation services completed by theCertification Unit from 9.9 to 9.4 days | | | |
| To provide timely and reliable customer service | 4.4 | 4.5 | 4.55 |
| Customer service satisfaction rating at the counter and for outreach servicesReach and maintain at least a 4.55 customer service satisfaction rating for Certification services | | | |
| To provide timely and reliable customer service | | 96 | n/a |
| 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 systemA new objective for FY2020 will be identified in next year's Governor's Report based on | | | |
| To ensure the quality of Arizona's educators through evaluation and certification | 95 | n/a | 96 |
| Increase the percent of core academic teaching positions taught by appropriately certified teachers within the state.Maintain at least 96 percent of core academic teaching positions taught by appropriately certified teachers according toapplicable state | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|-------------------|--------------------------|---------------------------|---------------------------|---------------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | TITLEIII18 | 20,404.3 | 13,903.9 | 2,090.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| To provide timely and reliable customer service | 10.8 | 9.9 | 9.4 |
| Average days for processing of certification services requiring an evaluationFrom October through May, reduce the average processing time for certification evaluation services completed by theCertification Unit from 9.9 to 9.4 days. | | | |
| To provide timely and reliable customer service | 4.4 | 4.5 | 4.55 |
| Customer service satisfaction rating at the counter and for outreach servicesReach and maintain at least a 4.55 customer service satisfaction rating for Certification services | | | |
| To provide timely and reliable customer service | | 96 | n/a |
| 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 systemA new objective for FY2020 will be identified in next year's Governor's Report based on | | | |
| To ensure the quality of Arizona's educators through evaluation and certification | 95 | n/a | 96 |
| Increase the percent of core academic teaching positions taught by appropriately certified teachers within the stateMaintain at least 96 percent of core academic teaching positions taught by appropriately certified teachers according toapplicable state | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|-------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | TITLEIII19 | 0.0 | 4,761.8 | 12,675.0 | ^{3, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| To provide timely and reliable customer service | 10.8 | 9.9 | 9.4 |
| Average days for processing of certification services requiring an evaluationFrom October through May, reduce the average processing time for certification evaluation services completed by theCertification Unit from 9.9 to 9.4 days | | | |
| To provide timely and reliable customer service | 4.4 | 4.5 | 4.55 |
| Customer service satisfaction rating at the counter and for outreach services.Reach and maintain at least a 4.55 customer service satisfaction rating for Certification services | | | |
| To provide timely and reliable customer service | | n/a | n/a |
| 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.*A new objective for FY2020 will be identified in next year's Governor's Report based | | | |
| To ensure the quality of Arizona's educators through evaluation and certification | 95 | n/a | 96 |
| Increase the percent of core academic teaching positions taught by appropriately certified teachers within the stateMaintain at least 96 percent of core academic teaching positions taught by appropriately certified teachers according toapplicable state | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | TITLEII20 | 0.0 | 0.0 | 18,300.0 | 2, 5, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| To provide timely and reliable customer service | 10.8 | 9.9 | 9.4 |
| Average days for processing of certification services requiring an evaluationFrom October through May, reduce the average processing time for certification evaluation services completed by theCertification Unit from 9.9 to 9.4 days. | | | |
| To provide timely and reliable customer service | 4.4 | 4.5 | 4.55 |
| Customer service satisfaction rating at the counter and for outreach services.Reach and maintain at least a 4.55 customer service satisfaction rating for Certification services. | | | |
| To provide timely and reliable customer service | | n/a | n/a |
| 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.*A new objective for FY2020 will be identified in next year's Governor's Report based | | | |
| To ensure the quality of Arizona's educators through evaluation and certification | 95 | n/a | 96 |
| Increase the percent of core academic teaching positions taught by appropriately certified teachers within the state.Maintain at least 96 percent of core academic teaching positions taught by appropriately certified teachers according toapplicable state | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | TITLEII SAHE1 6 | 12,633.0 | 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, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| To provide timely and reliable customer service | 10.8 | 9.9 | 9.4 |
| Average days for processing of certification services requiring an evaluationFrom October through May, reduce the average processing time for certification evaluation services completed by theCertification Unit from 9.9 to 9.4 days. | | | |
| To provide timely and reliable customer service | 4.4 | 4.5 | 4.55 |
| Customer service satisfaction rating at the counter and for outreach services.Reach and maintain at least a 4.55 customer service satisfaction rating for Certification services. | | | |
| To provide timely and reliable customer service | | n/a | n/a |
| 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 systemA new objective for FY2020 will be identified in next year's Governor's Report based on | | | |
| To ensure the quality of Arizona's educators through evaluation and certification | 95 | n/a | 96 |
| Increase the percent of core academic teaching positions taught by highly qualified teachers within the stateMaintain at least 96 percent of core academic teaching positions taught by appropriately certified teachers according to applicable state statute | | | |

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

Agency: Department of Education

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|--------------------|--------------------|--------------------|---------------|
| Total (Available/Received) | | | | 1,130,168.3 | 1,183,301.2 | 1,106,957.6 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 300.4 | | | |
| Personal Services | | | | 14,991.1 | | | |
| Employee-Related Expenditures | | | | 5,735.9 | | | |
| All Other Operating Expenditures | | | | 34,507.7 | | | |
| Subtotal | | | | 55,234.7 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 1,073,590.5 | | | |
| Total Uses of Funds | | | | 1,128,825.2 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|------------------------|--------------------------|---------------------------|---------------------------|---------------------------|
| Disaster Grants - Public Assistance (Presidentially Declared Disasters) | 97.036 | Department of Homeland Security | 1586DRAZP000001 | 0.0 | (0.2) | 0.0 | 2, 4, 6, 8, 11, 12 |

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>2019</u> | <u>2020</u> | <u>2021</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. | 15 days | N/A | N/A |
| 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 | | | |

| | | | | | | | |
|--|---------------|--|---------------|------------|--------------|------------|-------------|
| Disaster Grants - Public Assistance (Presidentially Declared Disasters) | 97.036 | Department of Homeland Security | 194001 | 0.0 | (0.3) | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Distribute federal disaster funds for eligible recovery costs within 60 days of receipt of documented eligible costs. | N/A | N/A | N/A |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Disaster Grants - Public Assistance (Presidentially Declared Disasters) | 97.036 | Department of Homeland Security | 420301 | 389.8 | 181.8 | 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>2019</u> | <u>2020</u> | <u>2021</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. | 30 days | 30 days | 30 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Hazard Mitigation Grant | 97.039 | Department of Homeland Security | 4203DRAZP00 00005 | 0.0 | 812.5 | 0.0 | 2, 3, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Allocate funds to priority mitigation projects as identified in FEMA approved state and local "All-Hazard Mitigation Plans". | N/A | N/A | 30 days |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 973067 | 0.0 | (1.5) | 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:

- 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 973067 | 0.0 | (1.5) | 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.
- 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 973067 | 0.0 | (1.5) | 0.0 | ^{2, 6} |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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 | EMF2016PC00 03 | 374.0 | 104.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Reimburse jurisdictions for project costs within 30 days of receipt of documented eligible expenditures. | 20 days | 30 days | 30 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | EMF2017EP00 08S01 | 3,356.6 | 0.0 | 0.0 | ^{2, 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | EMF2017EP00 08S01 | 3,356.6 | 0.0 | 0.0 | ^{2, 6} |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> | | | | | | | |
| <div> Distribute grant funds for all counties for eligible emergency management program costs within 30 days of receipt of documented eligible expenditures. <div> 23 days 21 days N/A </div> </div> | | | | | | | |
| <div> 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. </div> | | | | | | | |
| Pre-Disaster Mitigation | 97.047 | Department of Homeland Security | EMF2017PC00 01 | 54.9 | 622.5 | 1,275.3 | ^{2, 6} |
| <p>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.</p> <p>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".</p> | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> | | | | | | | |
| <div> Reimburse jurisdictions for project costs within 30 days of receipt of documented eligible expenditures. <div> N/A 27 days 30 days </div> </div> | | | | | | | |
| <div> 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. </div> | | | | | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--|--------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Earthquake Consortium | 97.082 | Department of Homeland Security | EMF2018CA00 022 | 0.0 | 31.4 | 0.0 | 2, 3, 6 |

The purpose of this funding opportunity is to support the Central U.S. Earthquake Consortium (CUSEC), Northeast States Emergency Consortium (NESEC), Western States Seismic Policy Council (WSSPC), Cascadia Region Earthquake Workgroup (CREW), Earthquake Engineering Research Institute (EERI), Federal Alliance for Safe Homes (FLASH), Southern California Earthquake Center (SCEC), and any eligible State and territories with moderate to high seismic risks as determined by the Program Office in 1) delivering and increasing awareness and education ; 2) developing policies, tools, and products; and 3) implementing programs or projects to support risk reduction and resilience activities from earthquake and other hazards. Below are the Mitigation Mission Area Capability and Preliminary Targets in accordance with the National Preparedness Goals/PPD8: Planning - Conduct a systematic process engaging the whole community as appropriate in the development of executable strategic, operational, and/or community-based approaches to meet defined objectives. 1. Develop approved hazard mitigation plans that address all relevant threats/hazards in accordance with the results of their risk assessment within all states and territories. Public Information and Warning - Deliver coordinated, prompt, reliable, and actionable information to the whole community through the use of clear, consistent, accessible, and culturally and linguistically appropriate methods to effectively relay information regarding any threat or hazard and, as appropriate, the actions being taken and the assistance being made available. 1. Communicate appropriate information, in an accessible manner, on the risks faced within a community after the conduct of a risk assessment. Operational Coordination - Establish and maintain a unified and coordinated operational structure and process that appropriately integrates all critical stakeholders and supports the execution of core capabilities. 1. Establish protocols to integrate mitigation data elements in support of operations within all states and territories and in coordination with Federal agencies. Community Resilience - Lead the integrated effort to recognize, understand, communicate, plan, and address risks so that the community can develop a set of actions to accomplish Mitigation and improve resilience. 1. Maximize the coverage of the U.S. population that has a localized, risk-informed mitigation plan developed through partnerships across the entire community. Long-term Vulnerability Reduction - Build and sustain resilient systems, communities, and critical infrastructure and key resources lifelines so as to reduce their vulnerability to natural, technological, and human-caused incidents by lessening the likelihood, severity, and duration of the adverse consequences related to these incidents. 1. Achieve a measurable decrease in the long-term vulnerability of the Nation against current baselines amid a growing population base and expanding infrastructure base. Risk and Disaster Resilience Assessment - Assess risk and disaster resilience so that decision makers, responders, and community members can take informed action to reduce their entity's risk and increase their resilience. 1. Ensure that states, territories, and the top 100 Metropolitan Statistical Areas (MSAs) complete a risk assessment that defines localized vulnerabilities and consequences associated with potential natural, technological, and human-caused threats and hazards to

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|--------------------------------------|---------------|--|--------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Earthquake Consortium | 97.082 | Department of Homeland Security | EMF2018CA00 022 | 0.0 | 31.4 | 0.0 | 2, 3, 6 |

their natural, human, physical, cyber, and socioeconomic interests. Threats and Hazard Identification - Identify the threats and hazards that occur in the geographic area; determine the frequency and magnitude; and incorporate this into analysis and planning processes so as to clearly understand the needs of a community or entity. 1. Identify the threats and hazards within and across the states, territories, and the top 100 MSAs, in collaboration with the whole community, against a national standard based on sound science. For additional details on the NPG, please refer to <http://www.fema.gov/pdf/prepared/npg.pdf>.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Reimburse jurisdictions for project costs within 60 days of receipt of documented eligible expenditures. | N/A | N/A | 30 days |
| Funds are pass-through monies. | | | |

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|--|---------------|--|----------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | EMF2018EP00 12S01 | 2,712.9 | 3,341.0 | 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
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|--|---------------|--|--------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | EMF2019EPX XXXX | 0.0 | 5,385.8 | 1,792.8 | ^{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.

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|--|---------------|--|--------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | EMF2019EPX XXXX | 0.0 | 5,385.8 | 1,792.8 | ^{3, 6} |
| <div> <u>Performance Measures</u> <div> <u>2019</u><u>2020</u><u>2021</u> </div> Distribute grant funds for all counties for eligible emergency management program costs within 30 days of receipt of documented eligible expenditures. 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. </div> | | | | | | | |
| Flood Mitigation Assistance | 97.029 | Department of Homeland Security | EMF2019FME0 01 | 0.0 | 534.4 | 1,062.8 | ^{2, 3, 6} |
| <p>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.</p> <div> <u>Performance Measures</u> <div> <u>2019</u><u>2020</u><u>2021</u> </div> Distribute grant funds for all counties for eligible costs within 30 days of receipt of documented eligible expenditures. 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). </div> | | | | | | | |

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|--------------------------------------|---------------|--|-------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Pre-Disaster Mitigation | 97.047 | Department of Homeland Security | EMF2019PC00 02 | 0.0 | 525.2 | 850.5 | 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".

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Reimburse jurisdictions for project costs within 30 days of receipt of documented eligible expenditures. | N/A | N/A | 30 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. | | | |

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|--|---------------|--|--------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | EMF2020EPX XXXX | 0.0 | 0.0 | 5,385.8 | 2, 5, 6 |

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| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | EMF2020EPX XXXX | 0.0 | 0.0 | 5,385.8 | 2, 5, 6 |
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|--|---------------|--|--------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | EMW2016EP0 0009 | 0.0 | 39.7 | 0.0 | 2, 4, 6, 8, 11 |

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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|---|---------------|--|---------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Management Performance Grants | 97.042 | Department of Homeland Security | EMW2016EP0 0009 | 0.0 | 39.7 | 0.0 | 2, 4, 6, 8, 11 |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> Distribute grant funds for all counties for eligible emergency management program costs within 30 days of receipt of documented eligible expenditures. 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. </div> | | | | | | | |
| Interagency Hazardous Materials Public Sector Training and Planning Grants | 20.703 | Department of Transportation | HMHMP03661 30100 | 0.0 | 0.0 | 0.0 | 2, 6 |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> Disburse reimbursements to counties for training and exercises within 30 days of receipt of expenditures. Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties. </div> | | | | | | | |

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Agency: Department of Emergency and Military Affairs

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|---|---------------|--|---------------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|---|---------|-----|------|--|--|--|--|
| Interagency Hazardous Materials Public Sector Training and Planning Grants | 20.703 | Department of Transportation | HMHMP05831 60100 | 63.7 | 0.0 | 0.0 | 1, 2, 6, 8 | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures.</td><td>30 days</td><td>N/A</td><td>N/A</td></tr><tr><td colspan="4">Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties.</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures. | 30 days | N/A | N/A | Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Disburse reimbursements to counties for training and exercises within 60 days of receipt of expenditures. | 30 days | N/A | N/A | | | | | | | | | | | | | | | | |
| Federal funding for this program is specifically for training and exercises related to Federal Department of Transportation throughout Arizona Counties. | | | | | | | | | | | | | | | | | | | |
| Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements | 93.074 | Department of Health and Human Services | ISA93074ASL | 15.0 | 0.0 | 0.0 | 1, 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]. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Execution of funds</td><td>N/A</td><td>N/A</td><td>100%</td></tr><tr><td colspan="4">Execution of funds.</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Execution of funds | N/A | N/A | 100% | Execution of funds. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Execution of funds | N/A | N/A | 100% | | | | | | | | | | | | | | | | |
| Execution of funds. | | | | | | | | | | | | | | | | | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | SHSGP150602 | 0.0 | 1.5 | 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:

- 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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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | SHSGP150602 | 0.0 | 1.5 | 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.
- 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | SHSGP150602 | 0.0 | 1.5 | 0.0 | ^{2, 6} |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Reimburse agencies eligible for grant monies within 30 days of receipt of all supporting documentation. Instructor payments are made in an average of 24 days. | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | SHSGP160602 | 251.9 | 9.2 | 0.0 | 1, 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 Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | SHSGP160602 | 251.9 | 9.2 | 0.0 | 1, 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 Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | SHSGP160602 | 251.9 | 9.2 | 0.0 | ^{1, 2, 6} |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Reimburse agencies eligible for grant monies within 30 days of receipt of all supporting documentation. Instructor payments are made in an average of 24 days. | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|-------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | SHSGP1706020 1 | 129.3 | 357.5 | 0.0 | 1, 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 Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|-------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | SHSGP1706020 1 | 129.3 | 357.5 | 0.0 | 1, 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 Emergency and Military Affairs

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | | | | | |
|---|---------------|--|-------------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|-----|---------|---------|---|--|--|--|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | SHSGP1706020 1 | 129.3 | 357.5 | 0.0 | 1, 2, 6 | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Reimburse agencies eligible for grant monies within 30 days of receipt of all supporting documentation. Instructor payments are made in an average of 24 days.</td><td>N/A</td><td>25 days</td><td>30 days</td></tr><tr><td colspan="4">Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties.</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Reimburse agencies eligible for grant monies within 30 days of receipt of all supporting documentation. Instructor payments are made in an average of 24 days. | N/A | 25 days | 30 days | Federal funding for this program is specifically for training and exercises related to Homeland Security throughout Arizona Counties. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Reimburse agencies eligible for grant monies within 30 days of receipt of all supporting documentation. Instructor payments are made in an average of 24 days. | N/A | 25 days | 30 days | | | | | | | | | | | | | | | | |
| 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

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | SHSGP180602 | 0.0 | 507.7 | 0.0 | 1, 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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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | SHSGP180602 | 0.0 | 507.7 | 0.0 | 1, 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.
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | SHSGP180602 | 0.0 | 507.7 | 0.0 | 1, 2, 3, 6 |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Reimburse agencies eligible for grant monies within 30 days of receipt of all supporting documentation. Instructor payments are made in an average of 24 days. | N/A | N/A | 30 days |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | SHSGP190602 | 0.0 | 0.0 | 507.7 | 1, 2, 5, 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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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | SHSGP190602 | 0.0 | 0.0 | 507.7 | 1, 2, 5, 6 |

- Objective One: Completion of the THIRA process in alignment with National Preparedness System guidance to identify the resources required to deliver core capabilities.
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- Objective One: Nationwide Suspicious Activity Reporting Initiative (NSI)

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

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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
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| Homeland Security Grant Program | 97.067 | Department of Homeland Security | SHSGP190602 | 0.0 | 0.0 | 507.7 | 1, 2, 5, 6 |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Reimburse agencies eligible for grant monies within 30 days of receipt of all supporting documentation. Instructor payments are made in an average of 24 days. | N/A | 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

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 1 | 10,145.1 | 12,409.4 | 10,522.9 | 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. 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,</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 1 | 10,145.1 | 12,409.4 | 10,522.9 | ⁶ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 97.1% | 98% | 95% |
| To execute 95% or more of the entire award. | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 1A | 12,657.6 | 16,825.6 | 10,787.3 | |
| <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. 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,</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 1A | 12,657.6 | 16,825.6 | 10,787.3 | |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 96.9% | 99.7% | 95% |
| To execute 95% or more of the entire award. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 2 | 1,736.6 | 4,149.1 | 5,333.0 | |
| <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. 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,</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 2 | 1,736.6 | 4,149.1 | 5,333.0 | |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 100% | 100% | 95% |
| To execute 95% or more of the entire award. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 2A | 1,823.7 | 728.8 | 0.0 | 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. 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,</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|---------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 2A | 1,823.7 | 728.8 | 0.0 | ⁶ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 100% | 98% | 95% |
| To execute 95% or more of the entire award. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 2N | 535.5 | 404.1 | 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. 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,</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 2N | 535.5 | 404.1 | 0.0 | 2, 6 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 78% | 99% | 99% |
| To execute 95% or more of the entire award. | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 3 | 1,374.2 | 2,195.3 | 1,842.9 | 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 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. 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,</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 3 | 1,374.2 | 2,195.3 | 1,842.9 | ⁶ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 98.2% | 98% | 95% |
| To execute 95% or more of the entire award. | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|---------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 | 308.0 | 269.5 | 260.2 | 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 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. 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,</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 4 | 308.0 | 269.5 | 260.2 | ⁶ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 97% | 94.4% | 95% |
| To execute 95% or more of the entire award. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L21121005 | 1,705.7 | 1,738.9 | 1,733.8 | |
| <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 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. 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,</p> | | | | | | | |

State of Arizona
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(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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 5 | 1,705.7 | 1,738.9 | 1,733.8 | |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 100% | 98% | 95% |
| To execute 95% or more of the entire award. | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|---------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 | 781.9 | 1,369.1 | 743.2 | 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. 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,</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 7 | 781.9 | 1,369.1 | 743.2 | 6 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 98.7% | 97% | 95% |
| To execute 95% or more of the entire award. | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 7A | 728.1 | 580.0 | 301.7 | 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. 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,</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|---------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112100 7A | 728.1 | 580.0 | 301.7 | ⁶ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 99.1% | 99% | 95% |
| To execute 95% or more of the entire award. | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|----------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L21121010 | 85.8 | 85.7 | 78.6 | 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. 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,</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------------|--------------------------|---------------------------|---------------------------|---------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L21121010 | 85.8 | 85.7 | 78.6 | ⁶ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 96.3% | 88% | 95% |
| To execute 95% or more of the entire award. | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|---------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112101 | 131.7 | 232.3 | 211.5 | |
| <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. 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,</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112101 4 | 131.7 | 232.3 | 211.5 | |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 89.6% | 91% | 95% |
| To execute 95% or more of the entire award. | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112102 1A | 941.8 | 1,358.1 | 1,138.2 | |
| <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. 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,</p> | | | | | | | |

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

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112102 1A | 941.8 | 1,358.1 | 1,138.2 | |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 97.7% | 94% | 95% |
| To execute 95% or more of the entire award. | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112102 1B | 3,152.6 | 6,080.7 | 3,412.7 | 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 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. 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,</p> | | | | | | | |

State of Arizona
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|--|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|---------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112102 1B | 3,152.6 | 6,080.7 | 3,412.7 | ⁶ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 87.9% | 97% | 95% |
| To execute 95% or more of the entire award. | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112102 2A | 35.5 | 51.5 | 45.9 | 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. 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,</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|---------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112102 2A | 35.5 | 51.5 | 45.9 | ⁶ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | | 38% | 95% |
| To execute 95% or more of the entire award. | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112102 2B | (0.8) | 52.0 | 58.9 | 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. 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,</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------------------|--------------------------|---------------------------|---------------------------|---------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112102 2B | (0.8) | 52.0 | 58.9 | ⁶ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 100% | 99% | 95% |
| To execute 95% or more of the entire award. | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|---------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112102 | 1,792.3 | 2,465.5 | 2,217.5 | 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. 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,</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112102 4 | 1,792.3 | 2,465.5 | 2,217.5 | ⁶ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 99.5% | 98% | 95% |
| To execute 95% or more of the entire award. | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112104 0 | 200.0 | 252.7 | 221.6 | 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. 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,</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|---------------------------|--------------------------|---------------------------|---------------------------|---------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112104 0 | 200.0 | 252.7 | 221.6 | ⁶ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 97% | 94% | 95% |
| To execute 95% or more of the entire award. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|---------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112307 | 37.9 | 43.2 | 52.2 | 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 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. 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,</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|--------------------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | W912L2112307 6 | 37.9 | 43.2 | 52.2 | ⁶ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Execution Rate | 79.8% | 95% | 95% |
| To execute 95% or more of the entire award. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 45,521.3 | 63,744.1 | 49,837.0 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 278.0 | | | |
| Personal Services | | | | 11,362.4 | | | |
| Employee-Related Expenditures | | | | 5,097.2 | | | |
| All Other Operating Expenditures | | | | 26,929.4 | | | |
| Subtotal | | | | 43,389.0 | | | |
| Land Acquisition and Capital Projects | | | | 931.7 | | | |
| Pass-Through Funds | | | | 4,493.7 | | | |
| Total Uses of Funds | | | | 48,814.4 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Water Pollution Control State, Interstate, and Tribal Program Support | 66.419 | Environmental Protection Agency | 106WPC5 | 52.5 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Substantial adherence to grant work plan. | | | |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Water Pollution Control State, Interstate, and Tribal Program Support | 66.419 | Environmental Protection Agency | 106WPC6 | 270.9 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Substantial adherence to grant work plan | | | |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Water Pollution Control State, Interstate, and Tribal Program Support | 66.419 | Environmental Protection Agency | 106WPC7 | 0.0 | 223.8 | 223.8 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Substantial adherence to grant work plan | | | |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Water Quality Management Planning | 66.454 | Environmental Protection Agency | 604B16 | 52.2 | 0.0 | 0.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Substantial adherence to grant work plan | | | |

| | | | | | | | |
|--|---------------|--|--------|------|-------|-------|------|
| Water Quality Management Planning | 66.454 | Environmental Protection Agency | 604B18 | 27.2 | 110.0 | 110.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Substantial adherence to grant work plan | | | |

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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Air Pollution Control Program Support | 66.001 | Environmental Protection Agency | APC | 392.4 | 0.0 | 0.0 | 2, 6, 8 |

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

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Air Pollution Control Program Support | 66.001 | Environmental Protection Agency | APC | 392.4 | 0.0 | 0.0 | 2, 6, 8 |

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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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Air Pollution Control Program Support | 66.001 | Environmental Protection Agency | APC | 392.4 | 0.0 | 0.0 | 2, 6, 8 |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div> Substantial adherence to grant work plan ADEQ will measure progress against the work plan deliverables in each grant/federal fund. </div> | | | | | | | |
| Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements | 66.802 | Environmental Protection Agency | DOD | 0.0 | 0.0 | 0.0 | 2, 6 |
| <p>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.</p> <p>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.</p> | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div> Substantial adherence to grant work plan </div> | | | | | | | |

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|---|---------------|--|-------------|------------------|-------------------|-------------------|-----------------|-----------------------------|-------------|-------------|-------------|--|--|--|--|---|--|--|--|
| Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements | 66.802 | Environmental Protection Agency | DOD-2 | 870.5 | 2,200.9 | 2,200.9 | 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Substantial adherence to grant work plan</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Substantial adherence to grant work plan | | | | | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Substantial adherence to grant work plan | | | | | | | | | | | | | | | | | | | |
| Interagency Hazardous Materials Public Sector Training and Planning Grants | 20.703 | Department of Transportation | HMEP | 207.5 | 256.6 | 256.6 | ^{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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Substantial adherence to grant work plan</td><td></td><td></td><td></td></tr><tr><td>ADEQ will measure progress against the work plan deliverables in each grant/federal fund.</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Substantial adherence to grant work plan | | | | ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Substantial adherence to grant work plan | | | | | | | | | | | | | | | | | | | |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | | | | | | | | | | | | | | | | | |

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Leaking Underground Storage Tank Trust Fund Corrective Action Program | 66.805 | Environmental Protection Agency | LUST | 784.2 | 1,560.5 | 1,560.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | | | |
| 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 | 0.0 | 0.0 | 0.0 | 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.

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| Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements | 66.802 | Environmental Protection Agency | MSCA-2 | 288.4 | 612.6 | 612.6 | 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.

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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 | 55.7 | 49.4 | 49.4 | 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 environmental samples following a significant national radiological incident. | 66.034 | Environmental Protection Agency | NATTS | 55.7 | 49.4 | 49.4 | ⁶ |

(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 economic,

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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 | 55.7 | 49.4 | 49.4 | ⁶ |
| 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 acknowledged barriers to energy efficiency:

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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 | 55.7 | 49.4 | 49.4 | ⁶ | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td colspan="4">Substantial adherence to grant work plan</td></tr><tr><td colspan="4">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 mutua</td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Substantial adherence to grant work plan | | | | 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 mutua | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| Substantial adherence to grant work plan | | | | | | | | | | | | | | | | | | | |
| 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 mutua | | | | | | | | | | | | | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Information Exchange Network Grant Program and Related Assistance | 66.608 | Environmental Protection Agency | NEIEN-18 | 0.0 | 200.0 | 200.0 | 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.

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.,

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

Agency: Department of Environmental Quality

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|-------------|---------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Information Exchange Network Grant Program and Related Assistance 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 implemented by | 66.608 | Environmental Protection Agency | NEIEN-18 | 0.0 | 200.0 | 200.0 | 2, 3, 6 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Information Exchange Network Grant Program and Related Assistance | 66.608 | Environmental Protection Agency | NEIEN-18 | 0.0 | 200.0 | 200.0 | 2, 3, 6 |
| <p>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.</p> <p>STAG (associated program support): EN governance, support for shared services, technical assistance to EN partners, hosting EN national meetings.</p> <p>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.</p> | | | | | | | |

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Federal Operating Budget Detail
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Information Exchange Network Grant Program and Related Assistance | 66.608 | Environmental Protection Agency | NEIEN-18 | 0.0 | 200.0 | 200.0 | 2, 3, 6 |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div> Substantial Adherence to grant work plan ADEQ will measure progress against the work plan deliverables in each grant/federal fund. </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Information Exchange Network Grant Program and Related Assistance | 66.608 | Environmental Protection Agency | NIEN15 | 121.4 | 0.0 | 0.0 | 2, 6, 8 |

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.,

**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 | NIEN15 | 121.4 | 0.0 | 0.0 | 2, 6, 8 |
| <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 implemented by</p> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Information Exchange Network Grant Program and Related Assistance | 66.608 | Environmental Protection Agency | NIEN15 | 121.4 | 0.0 | 0.0 | 2, 6, 8 |

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.

State of Arizona
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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Information Exchange Network Grant Program and Related Assistance | 66.608 | Environmental Protection Agency | NIEN15 | 121.4 | 0.0 | 0.0 | 2, 6, 8 |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div> Substantial Adherence to grant work plan ADEQ will measure progress against the work plan deliverables in each grant/federal fund. </div> | | | | | | | |

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|--|---------------|--|-------|------|-----|-----|---------|
| Nonpoint Source Implementation Grants | 66.460 | Environmental Protection Agency | NPS24 | 44.0 | 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.

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| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div> Substantial adherence to grant work plan ADEQ will measure progress against the work plan deliverables in each grant/federal fund. </div> | | | | | | | |
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State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Environmental Quality

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Nonpoint Source Implementation Grants | 66.460 | Environmental Protection Agency | NPS25 | 35.9 | 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.

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| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Substantial adherence to grant work plan | | | |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Nonpoint Source Implementation Grants | 66.460 | Environmental Protection Agency | NPS26 | 94.9 | 100.0 | 100.0 | ^{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.

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| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Substantial adherence to grant work plan | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Nonpoint Source Implementation Grants | 66.460 | Environmental Protection Agency | NPS27 | 536.1 | 222.0 | 222.0 | ^{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.

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| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Substantial adherence to grant work plan | | | |

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Agency: Department of Environmental Quality

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Nonpoint Source Implementation Grants | 66.460 | Environmental Protection Agency | NPS28 | 32.6 | 650.0 | 650.0 | ^{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.

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| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Substantial adherence to grant work plan. | | | |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Nonpoint Source Implementation Grants | 66.460 | Environmental Protection Agency | NPS29 | 0.0 | 315.0 | 315.0 | 2, 3, 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.

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| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Substantial adherence to grant work plan. | | | |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

State of Arizona
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Pollution Prevention Grants Program | 66.708 | Environmental Protection Agency | P2.2 | 36.4 | 0.0 | 0.0 | 2, 6, 8 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | | | |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | 256.4 | 251.0 | 251.0 | 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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| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act environmental samples following a significant national radiological incident. | 66.034 | Environmental Protection Agency | PM2.5 | 256.4 | 251.0 | 251.0 | ⁶ |

(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 economic,

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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | 256.4 | 251.0 | 251.0 | ⁶ |
| 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 acknowledged barriers to energy efficiency:

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| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|--|---------------|--|-------------|------------------|-------------------|-------------------|--------------|-----------------------------|-------------|-------------|-------------|--|--|--|--|--|--|--|--|
| Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act | 66.034 | Environmental Protection Agency | PM2.5 | 256.4 | 251.0 | 251.0 | ⁶ | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td colspan="4">Substantial adherence to grant work plan</td></tr><tr><td colspan="4">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 mutua</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Substantial adherence to grant work plan | | | | 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 mutua | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Substantial adherence to grant work plan | | | | | | | | | | | | | | | | | | | |
| 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 mutua | | | | | | | | | | | | | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Performance Partnership Grants | 66.605 | Environmental Protection Agency | PPG | 0.0 | 0.0 | 0.0 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Substantial adherence to grant work plan | Yes | | |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|--|-----------------------|--------------------------|---------------------------|---------------------------|--------------------|
| Performance Partnership Grants | 66.605 | Environmental Protection Agency | PPG-Cross Programs | 9,402.6 | 9,466.3 | 9,466.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Substantial adherence to grant work plan | | | |

State of Arizona
Federal Operating Budget Detail
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Hazardous Waste Management State Program Support | 66.801 | Environmental Protection Agency | RCRA-2 | 29.3 | 0.0 | 0.0 | 2, 6, 8 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | | | |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State and Tribal Response Program Grants | 66.817 | Environmental Protection Agency | SRG | 0.0 | 0.0 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Substantial adherence to grant work plan | | | |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |

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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State and Tribal Response Program Grants | 66.817 | Environmental Protection Agency | SRG-2 | 632.3 | 751.2 | 751.2 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Substantial adherence to grant work plan | | | |

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Agency: Department of Environmental Quality

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Underground Storage Tank Prevention, Detection and Compliance Program | 66.804 | Environmental Protection Agency | UST | 394.6 | 542.9 | 542.9 | 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 (EPAct) 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 (EPAct) 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 EPAct 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 EPAct 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

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(Dollars in Thousands)

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| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|--|--------|---------------------------------|---------|------------------|-------------------|-------------------|---------------|----------------------|------|------|------|--|--|--|--|---|--|--|--|
| Underground Storage Tank Prevention, Detection and Compliance Program | 66.804 | Environmental Protection Agency | UST | 394.6 | 542.9 | 542.9 | 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>Substantial adherence to grant work plan</td><td></td><td></td><td></td></tr><tr><td>ADEQ will measure progress against the work plan deliverables in each grant/federal fund.</td><td></td><td></td><td></td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Substantial adherence to grant work plan | | | | ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| Substantial adherence to grant work plan | | | | | | | | | | | | | | | | | | | |
| ADEQ will measure progress against the work plan deliverables in each grant/federal fund. | | | | | | | | | | | | | | | | | | | |
| Total (Available/Received) | | | | 14,618.0 | 17,512.2 | 17,512.2 | | | | | | | | | | | | | |
| 2019 Uses of Funds | | | | | | | | | | | | | | | | | | | |
| FTE | | | | 80.2 | | | | | | | | | | | | | | | |
| Personal Services | | | | 4,853.6 | | | | | | | | | | | | | | | |
| Employee-Related Expenditures | | | | 1,804.7 | | | | | | | | | | | | | | | |
| All Other Operating Expenditures | | | | 5,652.5 | | | | | | | | | | | | | | | |
| Subtotal | | | | 12,310.8 | | | | | | | | | | | | | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | | | | | | | | | | | | | |
| Pass-Through Funds | | | | 2,307.2 | | | | | | | | | | | | | | | |
| Total Uses of Funds | | | | 14,618.0 | | | ¹⁶ | | | | | | | | | | | | |

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

Agency: **Office of Economic Opportunity**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Clean Water State Revolving Funds | 66.458 | Environmental Protection Agency | 4000116 | 1,127.6 | 493.1 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Number of weeks to process a loan | 1.5 | 1.5 | 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. | | | |

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

Agency: **Office of Economic Opportunity**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Clean Water State Revolving Funds | 66.458 | Environmental Protection Agency | 4000117 | 2,622.2 | 5,267.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Number of weeks to process a loan | 1.5 | 1.5 | 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. | | | |

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

Agency: **Office of Economic Opportunity**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Clean Water State Revolving Funds | 66.458 | Environmental Protection Agency | 4000118 | 1,044.2 | 779.4 | 4,828.2 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| The number of weeks to process a loan | na | 1.5 | 1.5 |
| The number of weeks to process a loan is measured from the Board approval to the date of the draft loan documents go to the borrower. This grant should be completely spent in FY22. | | | |

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

Agency: **Office of Economic Opportunity**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Clean Water State Revolving Funds | 66.458 | Environmental Protection Agency | 4000119 | 0.0 | 236.7 | 1,736.0 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Number of weeks to process a loan | NA | NA | 1.5 |
| The number of weeks to process a loan is measured from the Board approval to the date of the draft loan documents go to the borrower. This grant should be completely spent by FY23. | | | |

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

Agency: **Office of Economic Opportunity**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Clean Water State Revolving Funds | 66.458 | Environmental Protection Agency | 4000120 | 0.0 | 0.0 | 211.5 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of weeks to process a loan | NA | NA | NA |
| Number of weeks to process a loan is measured from the board approval to the date of the draft loan documents going to the borrower. | | | |

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

Agency: **Office of Economic Opportunity**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Drinking Water State Revolving Funds | 66.468 | Environmental Protection Agency | 99990216 | 1,873.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Number of weeks to process a loan | 1.5 | 1.5 | NA |
| The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower. | | | |

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

Agency: **Office of Economic Opportunity**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Drinking Water State Revolving Funds | 66.468 | Environmental Protection Agency | 99990217 | 2,567.0 | 3,924.1 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of weeks to process a loan | 1.5 | 1.5 | 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. | | | |

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

Agency: **Office of Economic Opportunity**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Drinking Water State Revolving Funds | 66.468 | Environmental Protection Agency | 99990218 | 5,560.8 | 4,575.9 | 7,714.8 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Number of weeks to process a loan | NA | 1.5 | 1.5 |
| The number of weeks to process a loan is measured from the Board approval to the date of draft loan documents go to the borrower. | | | |

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

Agency: **Office of Economic Opportunity**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Drinking Water State Revolving Funds | 66.468 | Environmental Protection Agency | 99990219 | 0.0 | 5,887.9 | 785.2 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Number of weeks to process a loan | NA | NA | 1.5 |
| The number of weeks to process a loan is measured from the Board approval to the date loan documents go to the borrower. This grant should be completely spent by FY | | | |

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

Agency: **Office of Economic Opportunity**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Capitalization Grants for Drinking Water State Revolving Funds | 66.468 | Environmental Protection Agency | 99990220 | 0.0 | 0.0 | 5,887.9 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of weeks to process a loan | NA | NA | NA |
| The number of weeks to process a loan is measured from the Board approval to the date draft loan documents go to the borrower. | | | |

| | | | | | | | |
|---|---------------|----------------------------|----------|-------|-------|-------|--------------|
| Employment Service/Wagner-Peyser Funded Activities | 17.207 | Department of Labor | ADA16005 | 624.6 | 638.6 | 638.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Partner and consult on a continuing basis with Workforce Investment Boards and Key Talent Development Partners and stakeholders. | 100 | 100 | 100 |

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

Agency: **Office of Economic Opportunity**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Labor Force Statistics | 17.002 | Department of Labor | EOA17001 | 847.9 | 672.5 | 896.6 | 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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| 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. | 100 | 100 | 100 |
| Used by federal, state, and local governments and the private sector for planning, funding and other purposes. | | | |

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

Agency: **Office of Economic Opportunity**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Unemployment Insurance | 17.225 | Department of Labor | NA | 30.0 | 30.0 | 30.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of WAC Policies completed | 3 | 3 | 1 |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Provide unemployment claims appeals projections | 100 | 100 | 100 |
| Compute the required income rate and adjusted tax rates on behalf of the UI program | 100 | 100 | 100 |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of WAC Policies completed | 6 | 6 | 7 |

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

Agency: **Office of Economic Opportunity**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|---------------------|
| WIA Dislocated Worker Formula Grants | 17.278 | Department of Labor | NA | 200.0 | 336.6 | 336.6 | ⁶ |

The purpose of the WIA Dislocated Worker program is to help dislocated workers become reemployed through job search assistance and/or training that builds their occupational skills to meet labor market needs. This program's success is measured by participants' entry into unsubsidized employment, retention in unsubsidized employment, and average earnings.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of WAC Policies completed | 3 | 3 | 1 |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Provide unemployment claims appeals projections | 100 | 100 | 100 |
| Compute the required income rate and adjusted tax rates on behalf of the UI program | 100 | 100 | 100 |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of WAC Policies completed | 6 | 6 | 7 |

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

Agency: **Office of Economic Opportunity**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Workforce Innovation Fund | 17.283 | Department of Labor | NA | 458.0 | 458.0 | 458.0 | ⁶ |

The Workforce Innovation Fund will fund projects that demonstrate innovative strategies or replicate effective evidence-based strategies that align and strengthen the workforce investment system in order to improve program delivery and education and employment outcomes for program beneficiaries.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of WAC Policies completed | 3 | 3 | 1 |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Provide unemployment claims appeals projections | 100 | 100 | 100 |
| Compute the required income rate and adjusted tax rates on behalf of the UI program | 100 | 100 | 100 |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of WAC Policies completed | 6 | 6 | 7 |

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

Agency: Office of Economic Opportunity

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 16,955.7 | 23,300.4 | 23,523.4 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 39.9 | | | |
| Personal Services | | | | 1,950.6 | | | |
| Employee-Related Expenditures | | | | 667.7 | | | |
| All Other Operating Expenditures | | | | 11,896.1 | | | |
| Subtotal | | | | 14,514.4 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 2,420.4 | | | |
| Total Uses of Funds | | | | 16,934.8 | | | ¹⁶ |

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

Agency: Department of Forestry and Fire Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Forestry Assistance | 10.664 | Department of Agriculture | FOA14001 | 0.0 | 0.0 | 0.0 | 4, 6 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Maintain interagency dispatch | 0 | 0 | 0 |
| Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant. | | | |
| Percentage of funding expended | 95% | 98% | 100% |
| Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of | | | |

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

Agency: Department of Forestry and Fire Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Forestry Assistance | 10.664 | Department of Agriculture | FOA15001 | 0.0 | 0.0 | 0.0 | 2, 4 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Acres Treated | | | 289 |
| Remove hazardous fuels from state and private lands. | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|----------|-----|-----|-----|---------|
| Cooperative Forestry Assistance | 10.664 | Department of Agriculture | FOA15010 | 0.0 | 0.0 | 0.0 | 2, 4, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Acres treated. | | | |
| Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas. | | | |

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

Agency: Department of Forestry and Fire Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Forest Products Lab: Technology Marketing Unit (TMU) | 10.674 | Department of Agriculture | FOA15011 | 0.0 | 0.0 | 0.0 | 4, 6 |

Provide direct technical assistance to Forest Service and state foresters regarding new and emerging clean technologies to effectively manage forests and extend the most efficient and effective economic opportunities to forest landowners. The Technology Marketing Unit staff provides expertise in science-based management decisions concerning forest products utilization, biofuels production, and woody biomass utilization that uses material removed for ecosystem management goals. Program may include: (1) development of potential new products; (2) projects that showcase innovative uses for small diameter and low-valued hardwoods and softwoods; (3) reducing the challenge to economic and market barriers to the use of the material (4) provide seed money and gap funding for demonstration projects and (5) facilitate the creation/expansion of harvesting/processing/transporting enterprises around wildland urban interface areas threatened by catastrophic wildfires.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Outreach Program | | | |
| Program funds to be used for ongoing outreach to support wood products industry. | | | |

| | | | | | | | |
|------------------------------|---------------|--------------------------------------|----------|-----|-----|-----|------|
| Forest Legacy Program | 10.676 | Department of Agriculture | FOA16001 | 0.0 | 0.0 | 0.0 | 4, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Maintain Outreach Program | | | |
| Program funds to be used for ongoing outreach to identify potential project areas and to work with partner organizations on development of proposals. (measure: maintain outreach program.) | | | |

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

Agency: Department of Forestry and Fire Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Forestry Assistance | 10.664 | Department of Agriculture | FOA16003 | 0.0 | 0.0 | 0.0 | 2, 4 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Acres Treated | | | 153 |
| Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas. | | | |

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

Agency: Department of Forestry and Fire Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Forestry Assistance | 10.664 | Department of Agriculture | FOA16004 | 0.0 | 0.0 | 0.0 | 4, 6 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Maintain interagency dispatch | 0 | 0 | 0 |
| Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant. | | | |
| Percentage of funding expended. | 88% | 94% | 100% |
| Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of | | | |

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

Agency: Department of Forestry and Fire Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Forestry Assistance | 10.664 | Department of Agriculture | FOA16006 | 0.0 | 0.0 | 0.0 | 4, 6 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Maintain interagency dispatch | 0 | 0 | 0 |
| Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant. | | | |
| Percentage of funding expended. | 83% | 99% | 100% |
| Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of | | | |

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

Agency: Department of Forestry and Fire Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Forest Products Lab: Technology Marketing Unit (TMU) | 10.674 | Department of Agriculture | FOA16007 | 0.0 | 0.0 | 0.0 | 4, 6 |

Provide direct technical assistance to Forest Service and state foresters regarding new and emerging clean technologies to effectively manage forests and extend the most efficient and effective economic opportunities to forest landowners. The Technology Marketing Unit staff provides expertise in science-based management decisions concerning forest products utilization, biofuels production, and woody biomass utilization that uses material removed for ecosystem management goals. Program may include: (1) development of potential new products; (2) projects that showcase innovative uses for small diameter and low-valued hardwoods and softwoods; (3) reducing the challenge to economic and market barriers to the use of the material (4) provide seed money and gap funding for demonstration projects and (5) facilitate the creation/expansion of harvesting/processing/transporting enterprises around wildland urban interface areas threatened by catastrophic wildfires.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| N/A | | | |
| Stand alone project | | | |

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

Agency: Department of Forestry and Fire Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Forestry Assistance | 10.664 | Department of Agriculture | FOA16008 | 0.0 | 0.0 | 0.0 | 2, 4 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Acres Treated | | | 16 |
| Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas. | | | |

| | | | | | | | |
|------------------------------------|---------------|--------------------------------------|----------|-----|-----|-----|------------|
| Soil and Water Conservation | 10.902 | Department of Agriculture | FOA17001 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |
|------------------------------------|---------------|--------------------------------------|----------|-----|-----|-----|------------|

Provide conservation technical assistance to private landowners, conservation districts, tribes, and other organizations through a national network of locally-respected, technically-skilled, professional conservationists and assist them in conserving, improving and sustaining our natural resources and environment.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Grant Measure | | | |

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

Agency: Department of Forestry and Fire Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|--|--|--|---|--|----|----|--|--|--|--|---|--|--|--|--|--|--|--|
| Community Economic Adjustment Assistance for Compatible Use and Joint Land Use Studies | 12.610 | Department of Defense | FOA17003 | 0.0 | 0.0 | 0.0 | 4, 6 | | | | | | | | | | | | | | | | | | | | | | | | |
| Assist State and local governments in preparing and adopting a planning study to mitigate or prevent incompatible civilian land use/activity that is likely to impair the continued operational utility of a Department of Defense (DoD) military installation. Grantees and participating governments are expected to adopt and implement the study recommendations. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <tr> <td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td><td colspan="4"></td></tr> <tr> <td>Available staff for technical assistance.</td><td></td><td>.1</td><td>.3</td><td colspan="4"></td></tr> <tr> <td>Provide staff for technical assistance.</td><td></td><td></td><td></td><td colspan="4"></td></tr> </table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | Available staff for technical assistance. | | .1 | .3 | | | | | Provide staff for technical assistance. | | | | | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Available staff for technical assistance. | | .1 | .3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Provide staff for technical assistance. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Hazard Mitigation Grant | 97.039 | Department of Homeland Security | FOA17004 | 0.0 | 0.0 | 0.0 | 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <tr> <td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td><td colspan="4"></td></tr> <tr> <td>Grant Measure</td><td></td><td></td><td></td><td colspan="4"></td></tr> </table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | Grant Measure | | | | | | | | | | | | | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grant Measure | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

Agency: Department of Forestry and Fire Management

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Hazard Mitigation Grant | 97.039 | Department of Homeland Security | FOA17005 | 0.0 | 0.0 | 0.0 | 2, 4, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Grant Measure | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|----------|-----|-----|-----|------|
| Cooperative Forestry Assistance | 10.664 | Department of Agriculture | FOA18001 | 0.0 | 0.0 | 0.0 | 2, 4 |
|--|---------------|--------------------------------------|----------|-----|-----|-----|------|

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Acres Treated | | | 2873 |
| Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas. | | | |

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

Agency: Department of Forestry and Fire Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Forestry Assistance | 10.664 | Department of Agriculture | FOA18002 | 0.0 | 0.0 | 0.0 | 2, 4, 6 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Completed assessments of AZ Community Wildfire Protection Plans (CWPP). | | | |

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

Agency: Department of Forestry and Fire Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Forestry Assistance | 10.664 | Department of Agriculture | FOA18003 | 0.0 | 0.0 | 0.0 | 4, 6 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Maintain Agency Dispatch | 0 | 0 | 0 |
| Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant. | | | |
| Percentage of funding expended. | 44% | 76% | 100% |
| Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of | | | |

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

Agency: Department of Forestry and Fire Management

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Forest Legacy Program | 10.676 | Department of Agriculture | FOA18004 | 0.0 | 0.0 | 0.0 | 4, 6 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Forest Legacy projects administered | | | |
| Number of Forest Legacy projects administered | | | |

| | | | | | | | |
|---|---------------|--------------------------------------|----------|-----|-----|-----|------|
| Forest Products Lab: Technology Marketing Unit (TMU) | 10.674 | Department of Agriculture | FOA19001 | 0.0 | 0.0 | 0.0 | 4, 6 |
|---|---------------|--------------------------------------|----------|-----|-----|-----|------|

Provide direct technical assistance to Forest Service and state foresters regarding new and emerging clean technologies to effectively manage forests and extend the most efficient and effective economic opportunities to forest landowners. The Technology Marketing Unit staff provides expertise in science-based management decisions concerning forest products utilization, biofuels production, and woody biomass utilization that uses material removed for ecosystem management goals. Program may include: (1) development of potential new products; (2) projects that showcase innovative uses for small diameter and low-valued hardwoods and softwoods; (3) reducing the challenge to economic and market barriers to the use of the material (4) provide seed money and gap funding for demonstration projects and (5) facilitate the creation/expansion of harvesting/processing/transporting enterprises around wildland urban interface areas threatened by catastrophic wildfires.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Demonstration project completed. | | | |
| The Upper Verde Watershed Protection Coalition will complete a demonstration project using Juniper chip wattles with bio-char for filtration and stormwater management in open pit mining operations. | | | |

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

Agency: Department of Forestry and Fire Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Quality Incentives Program | 10.912 | Department of Agriculture | FOA19002 | 0.0 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Technical assistance. | N/A | 0.2 | 1.50 |
| Provide staff for technical assistance. | | | |

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

Agency: Department of Forestry and Fire Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Forestry Assistance | 10.664 | Department of Agriculture | FOA19003 | 0.0 | 0.0 | 0.0 | ⁴ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Maintain Agency Dispatch | N/A | 1 | 1 |
| Program funds used to support operations of interagency wildland fire dispatch center to provide statewide response. The funding for this PM is normally only during the first year or two of the grant. | | | |
| Percentage of funding expended. | N/A | 42% | 96% |
| Program funds to be used to support statewide forestry and fire management activities and to assist communities with forestry and fire management resources. Measure is to fully expend funding before grant expires (bulk of spending is in the first year of | | | |

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

Agency: Department of Forestry and Fire Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Forest Legacy Program | 10.676 | Department of Agriculture | FOA19005 | 0.0 | 0.0 | 0.0 | 2, 4, 6 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Forest Legacy projects completed | | | |
| Number of forest legacy projects completed for this grant. | | | |

| | | | | | | | |
|--------------------------------|---------------|--------------------------------------|----------|-----|-----|-----|---|
| Good Neighbor Authority | 10.691 | Department of Agriculture | FOA19006 | 0.0 | 0.0 | 0.0 | 2 |
|--------------------------------|---------------|--------------------------------------|----------|-----|-----|-----|---|

To permit the State Forester of the states of Colorado and Utah to perform forest, rangeland, and watershed restoration services on National Forest System Lands in the states of Colorado and Utah.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of technical supports. | | | |
| Provide technical support to the US Forest Service in northern Arizona to increase the pace and scale of forest restoration. | | | |

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

Agency: Department of Forestry and Fire Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Good Neighbor Authority | 10.691 | Department of Agriculture | FOA19007 | 0.0 | 0.0 | 0.0 | ^{2, 6} |

To permit the State Forester of the states of Colorado and Utah to perform forest, rangeland, and watershed restoration services on National Forest System Lands in the states of Colorado and Utah.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of technical assists. | | | |
| Assist the Coconino National Forest to complete forest restoration work around Flagstaff Arizona. | | | |

| | | | | | | | |
|--|---------------|---------------------------------------|----------|-----|-----|-----|-----------------|
| National Fire Plan - Wildland Urban Interface Community Fire Assistance | 15.228 | Department of the Interior | FOA19008 | 0.0 | 0.0 | 0.0 | ^{2, 4} |
|--|---------------|---------------------------------------|----------|-----|-----|-----|-----------------|

To implement the National Fire Plan and assist communities at risk from catastrophic wildland fires by providing assistance in the following areas: Provide community programs that develop local capability including; assessment and planning, mitigation activities, and community and homeowner education and action; plan and implement hazardous fuels reduction activities, including the training, monitoring or maintenance associated with such hazardous fuels reduction activities, on federal land, or on adjacent nonfederal land for activities that mitigate the threat of catastrophic fire to communities and natural resources in high risk areas; enhance local and small business employment opportunities for rural communities; enhance the knowledge and fire protection capability of rural fire districts by providing assistance in education and training, protective clothing and equipment purchase, and mitigation methods on a cost share basis.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Acres treated. | | | 50 |
| Project funds to be used to reduce hazardous forestry fuel loads on state and private lands in high risk areas. | | | |

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

Agency: Department of Forestry and Fire Management

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 0.0 | 0.0 | 0.0 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 15.2 | | | |
| Personal Services | | | | 837.0 | | | |
| Employee-Related Expenditures | | | | 358.4 | | | |
| All Other Operating Expenditures | | | | 2,332.7 | | | |
| Subtotal | | | | 3,528.1 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 1,706.3 | | | |
| Total Uses of Funds | | | | 5,234.4 | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Wildlife Grants | 15.634 | Department of the Interior | 20020913 | 728.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of state wildlife Grant restoration and conservation programs delivered. | | 4 | 4 |
| "Conduct wildlife management actions for the Native Aquatics program, Reptiles and Amphibians Program, Nongame Terrestrial Wildlife Program and Aquatic Research Conservation Center. What is the outcome of using the dollars supposed to be: Maintain, Con | | | |

| | | | | | | | |
|--|---------------|--|--------|---------|---------|-----|------|
| Boating Safety Financial Assistance | 97.012 | Department of Homeland Security | 309113 | 1,434.5 | 1,556.9 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Boating Safety compliance checks | 5553 | 6105 | 7500 |
| Provide a measure of boating safety to Arizona waterways through compliance checks, boating safety campaigns and education. | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | 50000529 | 24.9 | 4.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Mexican Wolves in overall population | | 131 | CLOSED |
| To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including monitoring of the Mexican wolf population, conducting end-of-year population count, cross fostering, capture, translocation and management activities. | | | |

| | | | | | | | |
|--|---------------|---------------------------------------|-------------|-------|-----|-----|-----------------|
| Endangered Species Conservation-Wolf Livestock Loss Compensation and Prevention | 15.666 | Department of the Interior | 500038S10D1 | 112.0 | 7.9 | 0.0 | ^{2, 6} |
|--|---------------|---------------------------------------|-------------|-------|-----|-----|-----------------|

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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Total grant funds approved for payment to AZ livestock producers for Conflict Prevention projects | | 110000 | 120000 |
| Total Conflict Prevention grant funds approved for payment to AZ livestock producers for implementation of proactive measures | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Endangered Species Conservation-Wolf Livestock Loss Compensation and Prevention | 15.666 | Department of the Interior | 500038S11D1 | 22.5 | 16.6 | 0.0 | ^{2, 6} |

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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of AZ livestock producer applications for depredation compensation payments | | 25 | 30 |
| Number of AZ livestock producer applications approved for payment of depredation compensation grant funds through the AZ Livestock Loss Board | | | |

| | | | | | | | |
|---------------------------------------|---------------|-----------------------------------|-----------|-----|------|-----|-----------------|
| Sport Fish Restoration Program | 15.605 | Department of the Interior | 600018D11 | 0.6 | 15.1 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Dispose of Page Springs Cellars in Yavapai County | N/A | 100% | CLOSED |
| Dispose of Page Springs Cellars in Yavapai CountyDisposal of the 0.24 acre tract; grant closes 6/30/2019. | | | |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Sport Fish Restoration Program | 15.605 | Department of the Interior | 60001918 | 304.0 | 342.6 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Boating Access Development | | 1 | 3 |
| Large Scale Construction Projects | | | |

| | | | | | | | |
|---------------------------------------|---------------|-----------------------------------|----------|-------|-------|-----|-----------------|
| Sport Fish Restoration Program | 15.605 | Department of the Interior | 60001919 | 964.5 | 164.0 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Apache Trout Fish Barriers Modified | | 1 | CLOSED |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Sport Fish Restoration Program | 15.605 | Department of the Interior | 60001920 | 0.0 | 786.0 | 0.0 | 2, 3, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Complete public facility maintenance improvement projects | N/A | N/A | 10 |
| Number of completed public facility maintenance improvement projects. | | | |

| | | | | | | | |
|---------------------------------------|---------------|---------------------------------------|----------|---------|---------|-----|------|
| Sport Fish Restoration Program | 15.605 | Department of the Interior | 64000017 | 7,955.5 | 6,940.3 | 0.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Angler satisfaction level | 80% | 80% | 80% |
| Provide a variety of angling opportunities in the state with targets for high catch rates and goals targeted at satisfactory experiences for our customers. | | | |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Enhanced Hunter Education and Safety Program | 15.626 | Department of the Interior | 660000_17 | 218.2 | 241.4 | 0.0 | ^{2, 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.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of schools participating in the Archery in the Schools Program | 116 | 112 | 140 |
| 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 proficient | | | |

| | | | | | | | |
|--|---------------|-----------------------------------|----------|----------|----------|-----|-----------------|
| Wildlife Restoration and Basic Hunter Education | 15.611 | Department of the Interior | 67000017 | 17,573.6 | 19,820.6 | 0.0 | ^{2, 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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of wildlife restoration and conservation programs delivered. | | 3 | 3 |
| Conduct wildlife management actions for the Terrestrial Wildlife program, Wildlife Research Program and Habitat Protection, Evaluation and Lands Program. What is the outcome of using the dollars supposed to be: Maintain and enhance game and nongame wi | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Wildlife Restoration and Basic Hunter Education | 15.611 | Department of the Interior | 670000SEC4 | 7,254.8 | 8,571.6 | 0.0 | ^{2, 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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of public shooting range facilities where we performed operations or maintenance. | 10 | 10 | 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 suppos | | | |

| | | | | | | | |
|--|---------------|---------------------------------------|---------|-----|-----|-----|--------------------|
| Desert and Southern Rockies Landscape Conservation Cooperatives | 15.557 | Department of the Interior | C004306 | 0.0 | 5.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Continued monitoring farm maintenance | 0 | 0 | 52 |
| Continued monitoring farm maintenance once per week | | | |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | C005586 | 3.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Days Monitoring | 43 | CLOSED | CLOSED |
| Days monitoring at \$230/day | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Fish and Wildlife Foundation | 10.683 | Department of Agriculture | C006647 | 36.9 | 0.4 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Barrier Maintenance | 0 | 2 | CLOSED |
| "Performance of barrier maintenance & Habitat surveys on Apache Trout recovery streams. Split funding: USFWS \$168,560 CFDA 15.608 USFS \$337,060 CFDA 10.683 Set up in AFIS with 2 major programs C006648 & C006647" | | | |

| | | | | | | | |
|--|---------------|---------------------------------------|---------|-------|-----|-----|-----------------|
| Fish and Wildlife Management Assistance | 15.608 | Department of the Interior | C050018 | 181.5 | 0.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Fish barrier, habitat, and fish population surveys on Apache Trout recovery streams | 2 | 2 | CLOSED |
| Surveys conductedSplit funding:USFWS \$265,200 CFDA 15.608 USFS \$250,000 CFDA 10.683Set up in AFIS with 2 major programs C050017 & C050018 | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | C050094 | 71.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Hours of Aerial Eagle Nest Surveys | 78 | 78 | CLOSED |
| Hours of surveys | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Fish and Wildlife Foundation | 10.683 | Department of Agriculture | C050107 | 11.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Trout streams surveyed | 2 | 2 | CLOSED |
| Surveys of Apache trout streamsSplit funding:USFWS \$50,000 CFDA 15.608 USFS \$207,000 CFDA 10.683Set up in AFIS with 2 major programs C050107 & C050108 | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | C050180 | 5.8 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Central Arizona Grasslands Restoration | 280 | 0 | CLOSED |
| Acres treated with mechanical methods and prescribed fire | | | |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Fish and Wildlife Foundation | 15.663 | Department of the Interior | C050196 | 73.9 | 0.0 | 0.0 | 2, 6, 8 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Trout streams surveyed | 2 | 2 | Closed |
| Number of Apache trout streams surveyedSplit funding:USFWS \$100,000 CFDA 15.663USFS \$100,000 CFDA 10.683Set up in AFIS with 2 major programs C050196 & C050197 | | | |

| | | | | | | | |
|--|---------------|----------------------------------|---------|------|-----|-----|---------|
| National Fish and Wildlife Foundation | 10.683 | Department of Agriculture | C050197 | 57.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of barriers maintained | | 1 | CLOSED |
| Number of Apache trout barriers maintained | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | C050206 | 32.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Abandoned Mine and Hazard Mitigation Surveys | 0 | 25 | 20 |
| Number of Mines gated, fenced or treated with safety and wildlife considerations | | | |

| | | | | | | | |
|--|---------------|----------------------------------|---------|-------|-------|-----|------|
| Voluntary Public Access and Habitat Incentive Program | 10.093 | Department of Agriculture | C050211 | 663.4 | 334.4 | 0.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of positions funded | 2 | 2 | CLOSED |
| Number of FTEs | | | |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination Act | 15.517 | Department of the Interior | C050215 | 20.2 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Bald Eagles Monitoring | 130 | 130 | 130 |
| Days of monitoring | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Partners for Fish and Wildlife | 15.631 | Department of the Interior | C050220 | 67.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|-----------------------------|-------------|-------------|-------------|
| Partner payments | 2 | 1 | CLOSED |
| Partners participating | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | C050221 | 50.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Wildlife Water Development AGFD #313, BLM #9753, AGFD #646, BLM #4436 | 0 | 8000 | CLOSED |
| Redevelopment and new construction of wildlife water developments culminating in approximately 8,000 acres of wildlife habitat improved per project | | | |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | C050224 | 63.7 | 33.7 | 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.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| To evaluate the relative functionality of various crossing guard and escape measures. | 365 | 136 | CLOSED |
| 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
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Endangered Species Conservation – Recovery Implementation Funds | 15.657 | Department of the Interior | C050228 | 5.9 | 0.2 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Interns outreach | 8 | 8 | CLOSED |
| Number of interns utilized | | | |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | C050238 | 34.5 | 4.8 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Mittry Lake Habitat Enhancement | 0 | 0 | CLOSED |
| Number of acres of habitat improvement performed | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | C050239 | 39.6 | 19.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Tortoise Surveys in Eagle Tail Mountains | 120 | 120 | 20 |
| Number of survey days completed | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| U.S. Geological Survey_ Research and Data Collection | 15.808 | Department of the Interior | C050241 | 65.4 | 8.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Long term monitoring of the Rainbow Trout fishery at Lees Ferry | 2 | 2 | CLOSED |
| Monitor Lees Ferry fishery via electrofishing and angler surveys. Conducted sampling trips (summer, spring, fall). | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Nonpoint Source Implementation Grants | 66.460 | Environmental Protection Agency | C050242 | 100.0 | 0.2 | 0.0 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
|-----------------------------|-------------|-------------|-------------|
| Partners | 1 | 1 | CLOSED |
| Partners created | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Natural Resource Stewardship | 15.944 | Department of the Interior | C050246 | 4.4 | 21.4 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Collar Pronghorn | 25 | 61 | 10 |
| Number of Pronghorn collared | | | |

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

Agency: Game and Fish Department

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|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | C050247 | 26.6 | 13.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Aquatic Invasive Species Outreach Opportunities | 1436 | 1625 | 1600 |
| Number of public contacts and possible boat inspections and decontaminations for AIS | | | |

State of Arizona
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(Dollars in Thousands)

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination Act | 15.517 | Department of the Interior | C050253 | 28.6 | 50.8 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Razorback and flannelmouth sucker hybridization study. | 2 | 2 | 2 |
| Number of identified project tasks (milestones) being implemented. FY2019: 1) completed competition experiment, and 2) conducted a flume experiment. FY2020: 1) conduct an affiliation experiment, and 2) conduct a back-cross experiment of fish, if they are | | | |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination Act | 15.517 | Department of the Interior | C050254 | 14.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---------------------------------|-------------|-------------|-------------|
| Bat Inventory at Del Cielo Site | 2 | 1 | CLOSED |
| Number of bat sampling events | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Lower Colorado River Multi-Species Conservation Program. | 15.538 | Department of the Interior | C050259 | 301.1 | 293.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Bubbling Ponds Hatchery, razorback sucker production | 12705 | 12695 | 12000 |
| Produce and release Razorback Suckers into the lower Colorado River with a minimum size of 305 mm. | | | |

| | | | | | | | |
|--|---------------|------------------------------|---------|-------|-----|-----|--------------------|
| Basic and Applied Scientific Research | 12.300 | Department of Defense | C050261 | 342.6 | 0.0 | 0.0 | ^{2, 6, 8} |
|--|---------------|------------------------------|---------|-------|-----|-----|--------------------|

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Flat-Tailed Horned-Lizard Survey days | 342 | 250 | CLOSED |
| Number of survey days inventorying | | | |

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

Agency: Game and Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Basic and Applied Scientific Research | 12.300 | Department of Defense | C050265 | 94.7 | 52.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Pronghorn Released | | 18 | 45 |

| | | | | | | | |
|--|---------------|-----------------------------------|----------------|-------------|-------------|------------|-------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | C050272 | 24.8 | 35.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Mitty Lake Watershed Restoration Region IV | 2 | 1 | 0 |
| Waters developed and/or enhanced | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | C050273 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Flat-tailed Horned Lizard Monitoring | 1 | CLOSED | CLOSED |
| 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 and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | C050278 | 27.8 | 1.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Gartersnakes and Cuckoo Survey | 13 | 12 | CLOSED |
| Number of surveys completed | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Research and Training Programs – Resources of the National Park System | 15.945 | Department of the Interior | C050289 | 0.0 | 12.2 | 0.0 | 2, 3, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Surveys for springsnails in NM | FINAL REPORT | CLOSED | CLOSED |
| Number of survey areas completed 50234 & 50289 are the same grant (combined in AFIS) | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| U.S. Geological Survey_ Research and Data Collection | 15.808 | Department of the Interior | C050290 | 60.4 | 0.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Long term monitoring of fish in the Colorado River, Grand Canyon | 3 | 1 | CLOSED |
| Sample Colorado River between Lee's Ferry and Lake Mead via electrofishing and other gear. Number of downstream trips. | | | |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination Act | 15.517 | Department of the Interior | C050295 | 413.6 | 1,091.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Populations Monitored | 45 | 46 | 44 |
| Number of populations monitored to assess if populations have established after stocking. | | | |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination Act | 15.517 | Department of the Interior | C050302 | 69.7 | 17.2 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Post Development Bat Acoustic Monitoring | 6 | 0 | CLOSED |
| Number of sampling sites | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Visitor Facility Enhancements - Refuges and Wildlife | 15.654 | Department of the Interior | C050308 | 33.7 | 44.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Survey flight hours, Kofa NWR | 29.5 | 30 | 30 |
| Number of flight hours used in surveying for bighorn sheep. | | | |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination Act | 15.517 | Department of the Interior | C050317 | 20.6 | 17.2 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Monthly monitoring of perimeter fencing and associated trail maintenance | 1 | 2 | 0 |
| Monthly monitoring of perimeter fencing and associated trail maintenance to provide management access throughout the property. | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Fish and Wildlife Foundation | 15.663 | Department of the Interior | C050323 | 38.4 | 32.1 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of larval Spikedace produced | 9250 | 14757 | CLOSED |

| | | | | | | | |
|--------------------------|---------------|--------------------------------------|---------|-------|-------|-----|-----------------|
| Forestry Research | 10.652 | Department of Agriculture | C050324 | 154.5 | 155.1 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Conduct botanical surveys on S. Kaibab NF | | 14K Acres | 10K Acres |
| Number of acres surveys for sensitive species on S. Kaibab National Forest | | | |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination Act | 15.517 | Department of the Interior | C050327 | 58.1 | 236.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Razorback and Bonytail Predator Recognition Phase II | 1 | 2 | 1 |
| Number of Predator Recognition experiments completed | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | C050329 | 15.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Aerial Surveys Completed | 1 | 1 | 2 |
| number of aerial surveys completed. | | | |

| | | | | | | | |
|---|---------------|------------------------------|---------|------|-----|-----|------|
| Basic, Applied, and Advanced Research in Science and Engineering | 12.630 | Department of Defense | C050330 | 33.5 | 6.3 | 0.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Tularosa Spring Snail surveys at known sites | 24 | 56 | CLOSED |
| Surveys at known sites | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Fish and Wildlife Foundation | 10.683 | Department of Agriculture | C050332 | 90.1 | 9.8 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Apache Trout Fish Barriers Modified | 0 | 1 | CLOSED |
| Barriers Modified | | | |

| | | | | | | | |
|---|---------------|------------------------------|---------|------|-----|-----|-----------------|
| Legacy Resource Management Program | 12.632 | Department of Defense | C050333 | 77.5 | 4.8 | 0.0 | ^{2, 6} |
|---|---------------|------------------------------|---------|------|-----|-----|-----------------|

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Pronghorn areas monitored | 1 | 1 | CLOSED |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | C050337 | 10.0 | 12.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Fringe-tailed Horned Lizard Monitoring | 2 | 1 | CLOSED |
| Number of plots monitored | | | |

| | | | | | | | |
|---------------------------------------|---------------|-----------------------------------|---------|------|------|-----|-----------------|
| Partners for Fish and Wildlife | 15.631 | Department of the Interior | C050345 | 72.8 | 24.1 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Partner | 1 | 2 | 1 |
| Partners recreated | | | |

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

Agency: Game and Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Management Assistance | 15.608 | Department of the Interior | C050346 | 23.5 | 90.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Educational Contacts, including inspections and decontaminations of watercraft for AIS | n/a | 1790 | CLOSED |

| | | | | | | | |
|--|---------------|-------------------------------------|---------|------|------|-----|-----------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | C050357 | 13.1 | 41.8 | 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.

| | | | |
|----------------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Monitor installed tags quarterly | 1 | 4 | Closed |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Partners for Fish and Wildlife | 15.631 | Department of the Interior | C050368 | 5.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Grassland bird surveys | | 18 | CLOSED |
| Days of bird monitoring | | | |

| | | | | | | | |
|---|---------------|------------------------------|---------|-------|------|-----|------|
| Legacy Resource Management Program | 12.632 | Department of Defense | C050369 | 120.4 | 42.1 | 0.0 | 2, 6 |
|---|---------------|------------------------------|---------|-------|------|-----|------|

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Bat monitoring | | 19 | 0 |
| Number of bat acoustic stations installed | | | |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Management Assistance | 15.608 | Department of the Interior | C050374 | 0.2 | 193.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Aquatic Invasive Species (AIS) decontaminations and seals number of decons performed | | 200 | 250 |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish, Wildlife and Plant Conservation Resource Management | 15.231 | Department of the Interior | C050375 | 76.1 | 45.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Abandoned Mine Bat Gating Fence Survey | 0 | 1 | CLOSED |
| Review Abandoned Mile Lands (AML) hazards for possible closures | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|-------------|----------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
|--------------------------------------|-------------|----------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|

Legacy Resource Management Program

12.632

Department of Defense

C050381

75.5

32.4

0.0

^{2, 6}

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Desert Tortoise surveys and monitoring | | 3 | CLOSED |
| Number of survey periods completed | | | |

U.S. Geological Survey_ Research and Data Collection

15.808

**Department of the
Interior**

C050385

150.1

59.9

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Long term monitoring of fish in the Colorado River, Grand Canyon | | 2 | 2 |
| Sample Colorado River between Lee's Ferry and Lake Mead via electrofishing and other gear. Number of downstream trips. | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| U.S. Geological Survey_ Research and Data Collection | 15.808 | Department of the Interior | C050388 | 60.8 | 38.8 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Long term monitoring of the Rainbow Trout fishery at Lees Ferry | | 1 | 3 |
| Monitor Lees Ferry fishery via electrofishing and angler surveys. Conducted sampling trips. | | | |

| | | | | | | | |
|--|---------------|---------------------------------------|---------|------|------|-----|-----------------|
| Fish and Wildlife Management Assistance | 15.608 | Department of the Interior | C050389 | 35.1 | 12.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Aquatic Invasive Species (AIS) decontaminations and seals | | 200 | 250 |
| number of decons performed | | | |

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

Agency: **Game and Fish Department**

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|--|---------------|-----------------------------------|-------------|------------------|-------------------|-------------------|-----------------|-----------------------------|-------------|-------------|-------------|---|--|-----|-----|----------------------------------|--|--|--|
| Legacy Resource Management Program | 12.632 | Department of Defense | C050391 | 5.9 | 23.4 | 0.0 | ^{2, 6} | | | | | | | | | | | | |
| The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Monitor Lees Ferry fishery via electrofishing and angler surveys. Conducted sampling trips.</td><td></td><td>3</td><td>3</td></tr><tr><td>Number of game surveys completed</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Monitor Lees Ferry fishery via electrofishing and angler surveys. Conducted sampling trips. | | 3 | 3 | Number of game surveys completed | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Monitor Lees Ferry fishery via electrofishing and angler surveys. Conducted sampling trips. | | 3 | 3 | | | | | | | | | | | | | | | | |
| Number of game surveys completed | | | | | | | | | | | | | | | | | | | |
| Fish and Wildlife Management Assistance | 15.608 | Department of the Interior | C050393 | 1.0 | 198.9 | 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Aquatic Invasive Species (AIS) decontaminations and seals</td><td></td><td>200</td><td>250</td></tr><tr><td>Number of decons performed</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Aquatic Invasive Species (AIS) decontaminations and seals | | 200 | 250 | Number of decons performed | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Aquatic Invasive Species (AIS) decontaminations and seals | | 200 | 250 | | | | | | | | | | | | | | | | |
| Number of decons performed | | | | | | | | | | | | | | | | | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Endangered Species Conservation – Recovery Implementation Funds | 15.657 | Department of the Interior | C050394 | 219.4 | 8.1 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Mexican Wolves in overall population | | 131 | 140 |
| To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including monitoring of the Mexican wolf population, conducting end-of-year population count, cross fostering, capture, translocation and management activities. | | | |

| | | | | | | | |
|--|---------------|------------------------------|---------|-------|-----|-----|-----------------|
| Basic and Applied Scientific Research | 12.300 | Department of Defense | C050396 | 267.8 | 7.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Acuna cactus surveys | | 17 | 0 |
| Number of survey polygons completed | | | |

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

Agency: **Game and Fish Department**

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------|--|-------------|------------------|-------------------|-------------------|-----------------|-----------------------------|-------------|-------------|-------------|--|--|--|--|---|--|----|--------|--|--|--|--|---|--|--|--|--|--|--|--|
| Basic and Applied Scientific Research | 12.300 | Department of Defense | C050397 | 120.9 | 37.1 | 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td><td colspan="4"></td></tr><tr><td>Public access to wildlife</td><td></td><td>21</td><td>0</td><td colspan="4"></td></tr><tr><td>Number of monitoring stations installed</td><td colspan="7"></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | Public access to wildlife | | 21 | 0 | | | | | Number of monitoring stations installed | | | | | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public access to wildlife | | 21 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of monitoring stations installed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nonpoint Source Implementation Grants | 66.460 | Environmental Protection Agency | C050410 | 5.0 | 1.6 | 0.0 | ^{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. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td><td colspan="4"></td></tr><tr><td>Number of monitoring stations installed</td><td></td><td>6</td><td>CLOSED</td><td colspan="4"></td></tr><tr><td>Water quality samples at Alvord and Chaparral Lakes</td><td colspan="7"></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | Number of monitoring stations installed | | 6 | CLOSED | | | | | Water quality samples at Alvord and Chaparral Lakes | | | | | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of monitoring stations installed | | 6 | CLOSED | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Water quality samples at Alvord and Chaparral Lakes | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Management Assistance | 15.608 | Department of the Interior | C050412 | 11.8 | 8.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of topminnow springs protected | | 1 | 1 |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination Act | 15.517 | Department of the Interior | C050414 | 37.0 | 12.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Survey Long-Term Demographic Monitoring Plots | 0 | 2 | CLOSED |
| Number of plots surveyed | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Legacy Resource Management Program | 12.632 | Department of Defense | C050415 | 31.8 | 24.5 | 0.0 | ^{2, 6} |

The purpose of the DoD Legacy Program is to provide funding to help manage and sustain DoD land in the United States. Legacy is tasked with funding high priority national and regional natural and cultural resources projects that support military readiness; enhance conservation objectives; and help DOD fulfill the guiding principles of stewardship, leadership, and partnership. Legacy funds projects that go beyond federal regulatory and statutory compliance requirements to protect and manage approximately 28 million acres of DoD land.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Bald Eagles Monitoring | | 57 | 65 |
| Days of monitoring | | | |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination Act | 15.517 | Department of the Interior | C050418 | 16.7 | 63.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Acoustic Bat Monitoring Stations Analyzed | 0 | 8 | 8 |
| Acoustic Bat Monitoring Stations Analyzed Data | | | |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Fish and Wildlife Coordination Act | 15.517 | Department of the Interior | C050420 | 69.6 | 7.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---------------------------------|-------------|-------------|-------------|
| Bald eagle nestwatch monitoring | 0 | 130 | 130 |
| Days of monitoring | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Wildlife Grants | 15.634 | Department of the Interior | C050423 | 23.2 | 6.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Number of acres protected from disease. | | 250 | 4250 |
| Number of acres that have been managed for disease. | | | |

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

Agency: Game and Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects 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. 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, | 12.401 | Department of Defense | C057148 | 18.0 | 0.0 | 0.0 | 2, 6, 8 |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | C057148 | 18.0 | 0.0 | 0.0 | 2, 6, 8 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Tortoise tracking | 9 | 10 | CLOSED |
| Number of Tortoises tracked | | | |

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

Agency: Game and Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | C057149 | 34.0 | 30.5 | 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.</p> <p>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. 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,</p> | | | | | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Guard Military Operations and Maintenance (O&M) Projects | 12.401 | Department of Defense | C057149 | 34.0 | 30.5 | 0.0 | 2, 6 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| FMR Tortoise Telemetry | 17 | 20 | 20 |
| Number of Tortoises tracked | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | C057174 | 11.7 | 116.6 | 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.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Road Structures Monitored | 5500 | 5256 | 5256 |

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

Agency: Game and Fish Department

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | C057176 | 64.7 | 110.5 | 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.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Burros Collared | 9 | 11 | 0 |

| | | | | | | | |
|------------------------------|---------------|---------------------------------------|---------|------|-----|-----|--------------------|
| State Wildlife Grants | 15.634 | Department of the Interior | C057188 | 12.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Completion of final billing and report submission | | 1 | CLOSED |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Wildlife Restoration and Basic Hunter Education | 15.611 | Department of the Interior | C060243 | 45.2 | 3.5 | 0.0 | ^{2, 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.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Deer Collared | | 15 | 0 |

| | | | | | | | |
|--|---------------|---------------------------------------|---------|------|-----|-----|-----------------|
| Wildlife Restoration and Basic Hunter Education | 15.611 | Department of the Interior | C060245 | 47.9 | 8.6 | 0.0 | ^{2, 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.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Deer Collared | | 20 | 0 |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Endangered Species Conservation Fund | 15.615 | Department of the Interior | C060249 | 91.4 | 11.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Mexican Wolves in overall population | | 131 | 140 |
| To assist in development of reintroduction efforts for the Mexican wolf in Arizona, including monitoring of the Mexican wolf population, conducting end-of-year population count, cross fostering, capture, translocation and management activities. | | | |

| | | | | | | | |
|--|---------------|-----------------------------------|------------|-----|------|-----|-----------------|
| Endangered Species Conservation – Recovery Implementation Funds | 15.657 | Department of the Interior | F18AP00564 | 3.3 | 21.1 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Myotis roost records review and prioritization | | 4 | 4 |
| Conduct roost records review, coordinate with resource managers to obtain additional data, prioritize roosts by significance and survey needs, develop proposed monitoring schedule, survey minimum of 6 roosts. | | | |

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

Agency: **Game and Fish Department**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Wildlife Grants | 15.634 | Department of the Interior | SWGMJR | 529.3 | 1,269.8 | 1,269.8 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Number of state wildlife Grant restoration and conservation programs delivered. | CLOSED | 4 | 4 |
| "Conduct wildlife management actions for the Native Aquatics program, Reptiles and Amphibians Program, Nongame Terrestrial Wildlife Program and Aquatic Research Conservation Center. What is the outcome of using the dollars supposed to be: Maintain, Con | | | |

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

Agency: Game and Fish Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 42,419.1 | 43,537.2 | 1,269.8 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 0.0 | | | |
| Personal Services | | | | 13,731.5 | | | |
| Employee-Related Expenditures | | | | 6,000.5 | | | |
| All Other Operating Expenditures | | | | 20,042.8 | | | |
| Subtotal | | | | 39,774.8 | | | |
| Land Acquisition and Capital Projects | | | | 2,644.4 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 42,419.1 | | | ¹⁶ |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program | 16.590 | Department of Justice | ARREST | 77.5 | 0.0 | 0.0 | 6, 8 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Submittal of timely and accurate reports | 4 | | |

| | | | | | | | |
|--|---------------|--------------------------------|---------------|----------------|--------------|------------|----------|
| Promoting Readiness of Minors in Supplemental Security Income | 84.418 | Department of Education | ASPIRE | 1,737.4 | 230.4 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Submit Federal progress reports timely. | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Child Care and Development Block Grant | 93.575 | Department of Health and Human Services | CCDF | 207.9 | 245.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| submit timely financial reports | 1 | | |
| We will submit timely financial reports. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Children's Justice Grants to States | 93.643 | Department of Health and Human Services | CJA | 378.2 | 361.1 | 361.1 | |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| 1 | 1 | | |
| We will complete all quarterly financial reports on a timely basis. | | | |

| | | | | | | | |
|--------------------------|---------------|---|---------|-------|-------|-------|--------------|
| State Commissions | 94.003 | Corporation for National and Community Service | CNCS AD | 335.3 | 361.9 | 361.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of federal financial reports submitted during the state fiscal year | 2 | | |

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

Agency: **Office of the Governor**

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | CNCS CO | 1,707.7 | 2,119.0 | 2,119.0 | ^{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.

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

Agency: **Office of the Governor**

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|--|--------|--|---------|------------------|-------------------|-------------------|-----------------|----------------------|------|------|------|---|---|--|--|--|--|--|--|
| AmeriCorps | 94.006 | Corporation for National and Community Service | CNCS CO | 1,707.7 | 2,119.0 | 2,119.0 | ^{2, 6} | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>Submit Federal Financial Reports Timely</td><td>2</td><td></td><td></td></tr><tr><td>Submit Federal Financial Reports Timely on a semi-annual basis</td><td></td><td></td><td></td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Submit Federal Financial Reports Timely | 2 | | | Submit Federal Financial Reports Timely on a semi-annual basis | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| Submit Federal Financial Reports Timely | 2 | | | | | | | | | | | | | | | | | | |
| Submit Federal Financial Reports Timely on a semi-annual basis | | | | | | | | | | | | | | | | | | | |

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

Agency: Office of the Governor

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | CNCS FI | 164.2 | 341.9 | 341.9 | ^{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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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | CNCS FI | 164.2 | 341.9 | 341.9 | ^{2, 6} |
| <div> <div> <u>Performance Measures</u> Submit FFRs in a timely manner. </div> <div> <u>2019</u> 2 </div> <div> <u>2020</u> </div> <div> <u>2021</u> </div> </div> | | | | | | | |

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

Agency: Office of the Governor

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | CNCS FO | 1,399.1 | 2,704.9 | 2,704.9 | ^{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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|---|----------|------------------|-------------------|-------------------|-----------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | CNCS FO | 1,399.1 | 2,704.9 | 2,704.9 | ^{2, 6} |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div> Complete Semi-Annual Financial Reports in timely manner <div>2</div> </div> <div> We will submit our financial reports accurately and timely to the funding agency. </div> | | | | | | | |
| Training and Technical Assistance | 94.009 | Corporation for National and Community Service | CNCS SRG | 1.1 | 67.0 | 0.0 | ^{2, 6} |
| 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. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div> Submittal of timely and accurate reports <div>2</div> </div> | | | | | | | |
| Training and Technical Assistance | 94.009 | Corporation for National and Community Service | CNCS TTA | 115.7 | 169.1 | 169.1 | ⁶ |
| 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. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div> Submit Semi-Annual FFRs in a timely manner <div>2</div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Volunteer Generation Fund | 94.021 | Corporation for National and Community Service | CNCS VGF | 68.9 | 157.7 | 157.7 | ^{2, 6} |

The Volunteer Generation Fund will increase the number of people who serve in meaningful roles as volunteers dedicated to addressing important needs in communities across America. More specifically, the Fund will support efforts that expand the capacity of volunteer connector organizations to recruit, manage, support and retain individuals to serve in high quality assignments, including those that are aligned with special days of service such as Martin Luther King, Jr. Day and the 9-11 Day of Service and Remembrance.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Submittal of timely and accurate reports | 2 | 2 | 2 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | EPI | 90.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Submit accurate and timely reports | 1 | | |
| We will submit our financial reports accurately and timely to the funding agency. | | | |

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

Agency: **Office of the Governor**

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | NCSFI | 297.1 | 228.0 | 228.0 | ^{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.

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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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|---|---------|------------------|-------------------|-------------------|-----------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | NCSFI | 297.1 | 228.0 | 228.0 | ^{2, 6} |
| <div> <u>Performance Measures</u> <div> 201920202021 </div> </div> | | | | | | | |
| Submittal of timely and accurate reports | | 2 | 2 | | | | |
| Pregnancy Assistance Fund Program | 93.500 | Department of Health and Human Services | PAF | 554.8 | 954.5 | 0.0 | ⁶ |
| Competitive Grants to States to assist pregnant and parenting teens and women. | | | | | | | |
| <div> <u>Performance Measures</u> <div> 201920202021 </div> </div> | | | | | | | |
| Submittal of timely and accurate reports | | 4 | 4 | | | | |
| Block Grants for Prevention and Treatment of Substance Abuse | 93.959 | Department of Health and Human Services | PBGUD | 3,654.1 | 5,906.3 | 5,906.3 | 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. | | | | | | | |
| <div> <u>Performance Measures</u> <div> 201920202021 </div> </div> | | | | | | | |
| Submit reports in a timely manner. | | 1 | | | | | |

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

Agency: Office of the Governor

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-----------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | PFS | 812.0 | 2,017.3 | 2,017.3 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Complete 1 annual report | 1 | | |
| We will complete all annual financial reports in a timely fashion. | | | |

| | | | | | | | |
|--|---------------|------------------------------|------|-------|-------|-------|--------------|
| Sexual Assault Services Formula Program | 16.017 | Department of Justice | SASP | 420.2 | 443.4 | 443.4 | 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>2019</u> | <u>2020</u> | <u>2021</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

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | |
|--|---------------|------------------------------|-------------|------------------|-------------------|-------------------|--------------|-----------------------------|-------------|-------------|-------------|---------------------------------|---|--|--|---|--|--|--|---|--|--|--|--|--|--|--|
| Violence Against Women Formula Grants | 16.588 | Department of Justice | STOP | 2,495.4 | 3,156.4 | 3,156.4 | 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Submit FFRs in a timely manner.</td><td>4</td><td></td><td></td></tr><tr><td>Number of community member who received training to improve their response to violence against women.</td><td></td><td></td><td></td></tr><tr><td>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.</td><td></td><td></td><td></td></tr><tr><td>Number of primary and secondary victims who received services.</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Submit FFRs in a timely manner. | 4 | | | 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. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| Submit FFRs in a timely manner. | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Juvenile Justice and Delinquency Prevention_Allocation to States | 16.540 | Department of Justice | Title II | 737.5 | 904.2 | 904.2 | 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Submit FFRs in a timely manner.</td><td>4</td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Submit FFRs in a timely manner. | 4 | | | | | | | | | | | | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | | | | | |
| Submit FFRs in a timely manner. | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

Agency: **Office of the Governor**

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|--|--------|---------------------|---------|------------------|-------------------|-------------------|--------------|----------------------|------|------|------|--|---|--|--|-------------------------------|--|--|--|
| Employment Service/Wagner-Peyser Funded Activities | 17.207 | Department of Labor | WAGNER | 1,149.3 | 1,316.6 | 1,316.6 | 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>Submittal of timely and accurate reports</td><td>1</td><td></td><td></td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Submittal of timely and accurate reports | 1 | | | | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| Submittal of timely and accurate reports | 1 | | | | | | | | | | | | | | | | | | |
| WIA Adult Program | 17.258 | Department of Labor | WIA | 4,794.2 | 6,755.1 | 6,755.1 | 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>Submittal of timely and accurate reports</td><td>1</td><td></td><td></td></tr><tr><td>Submit Federal Reports Timely</td><td></td><td></td><td></td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Submittal of timely and accurate reports | 1 | | | Submit Federal Reports Timely | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| Submittal of timely and accurate reports | 1 | | | | | | | | | | | | | | | | | | |
| Submit Federal Reports Timely | | | | | | | | | | | | | | | | | | | |

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

Agency: Office of the Governor

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 21,197.6 | 28,439.8 | 27,187.9 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 18.6 | | | |
| Personal Services | | | | 1,188.9 | | | |
| Employee-Related Expenditures | | | | 434.9 | | | |
| All Other Operating Expenditures | | | | 2,471.2 | | | |
| Subtotal | | | | 4,095.0 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 17,102.0 | | | |
| Total Uses of Funds | | | | 21,197.0 | | | ¹⁶ |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) | 93.323 | Department of Health and Human Services | HSA14026 | 3,179.4 | 3,179.4 | 3,179.4 | 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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 62% | 88% | 88% |
| 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 | | | |

| | | | | | | | |
|--|---------------|--|----------|------|------|------|-----------------|
| Grants to States for Loan Repayment Program | 93.165 | Department of Health and Human Services | HSA15023 | 92.0 | 92.0 | 92.0 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 104% | 46% | 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 | | | |

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

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | HSA15056 | 50.2 | 50.2 | 50.2 | ² |

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

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | HSA15056 | 50.2 | 50.2 | 50.2 | ² |

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.

| Performance Measures | 2019 | 2020 | 2021 |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 82% | 1% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Behavioral Risk Factor Surveillance System | 93.336 | Department of Health and Human Services | HSA15076 | 66.5 | 66.5 | 66.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 111% | 72% | 72% |
| 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 | | | |

| | | | | | | | |
|--|---------------|--|----------|-----|-----|-----|-----------------|
| Affordable Care Act (ACA) Personal Responsibility Education Program | 93.092 | Department of Health and Human Services | HSA15082 | 0.1 | 0.1 | 0.1 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA15085 | 0.0 | 0.0 | 0.0 | 2, 4, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--------------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | HSA15086 | 16.8 | 16.8 | 16.8 | 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:

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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | HSA15086 | 16.8 | 16.8 | 16.8 | ^{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.

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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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 85% | 4% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|---------------------|
| Children's Health Insurance Program | 93.767 | Department of Health and Human Services | HSA15088 | 113.6 | 113.6 | 113.6 | ⁶ |

To provide funds to States to enable them to maintain and expand child health assistance to uninsured, low- income children, and at a state option, low-income pregnant women and legal immigrants, primarily by three methods: (1) obtain health insurance coverage that meets the requirements in Section 2103 relating to the amount, duration, and scope of benefits; (2) expand eligibility for children under the State's Medicaid program; or (3) a combination of the two.

This solicitation seeks applications for Connecting Kids to Coverage Outreach and Enrollment Grants Focused on Increasing Enrollment of American Indian/Alaska Native Children (AI/AN grants, provided under the Section 2113 of the Social Security Act, as amended by section 10203(d)(2)(E)(i) of the Patient Protection and Affordable Care Act (ACA) (Pub. L 111-148). A total of \$4 million is available for grants to eligible entities, including the Indian Health Service (IHS), Tribes and Tribal organizations operating health programs under the Indian Self-Determination and Education Assistance Act (ISDEAA) (P.L. 93-638, as amended), and Urban Indian organizations operating health programs under title V of the Indian Health Care Improvement Act (IHCIA) (P.L. 94-437, as amended.) Coalitions headed by eligible entities may also receive grants. These grants will support outreach strategies aimed at increasing enrollment of eligible AI/AN children in Medicaid and the Children's Health Insurance Program (CHIP), emphasizing activities tailored to communities where AI/AN children and families reside and enlisting community leaders and programs that serve eligible children and families. They also will fund activities designed to help families understand new application procedures and health coverage opportunities, including Medicaid, CHIP and insurance affordability programs under the ACA. Refer to the funding opportunity announcement (Agency Funding Opportunity Number: CMS-XXX-XX-XXX, Competition ID Number: CMS-XXX-XX-XXX-XXXXXX) for additional information.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 69% | 69% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Children's Health Insurance Program | 93.767 | Department of Health and Human Services | HSA15095 | 2,039.1 | 2,039.1 | 2,039.1 | ^{2, 6} |

To provide funds to States to enable them to maintain and expand child health assistance to uninsured, low- income children, and at a state option, low-income pregnant women and legal immigrants, primarily by three methods: (1) obtain health insurance coverage that meets the requirements in Section 2103 relating to the amount, duration, and scope of benefits; (2) expand eligibility for children under the State's Medicaid program; or (3) a combination of the two.

This solicitation seeks applications for Connecting Kids to Coverage Outreach and Enrollment Grants Focused on Increasing Enrollment of American Indian/Alaska Native Children (AI/AN grants, provided under the Section 2113 of the Social Security Act, as amended by section 10203(d)(2)(E)(i) of the Patient Protection and Affordable Care Act (ACA) (Pu. L 111-148). A total of \$4 million is available for grants to eligible entities, including the Indian Health Service (IHS), Tribes and Tribal organizations operating health programs under the Indian Self-Determination and Education Assistance Act (ISDEAA) (P.L. 93-638, as amended), and Urban Indian organizations operating health programs under title V of the Indian Health Care Improvement Act (IHCIA) (P.L. 94-437, as amended.) Coalitions headed by eligible entities may also receive grants. These grants will support outreach strategies aimed at increasing enrollment of eligible AI/AN children in Medicaid and the Children's Health Insurance Program (CHIP), emphasizing activities tailored to communities where AI/AN children and families reside and enlisting community leaders and programs that serve eligible children and families. They also will fund activities designed to help families understand new application procedures and health coverage opportunities, including Medicaid, CHIP and insurance affordability programs under the ACA. Refer to the funding opportunity announcement (Agency Funding Opportunity Number: CMS-XXX-XX-XXX, Competition ID Number: CMS-XXX-XX-XXX-XXXXXX) for additional information.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 21% | 21% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA15508 | 702.1 | 702.1 | 702.1 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 56% | 37% | 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 | | | |

| | | | | | | | |
|---|---------------|--|-----------------|------------|------------|------------|------------------------|
| Family Violence Prevention and Services/Battered Women's Shelters_Grants to States and Indian Tribes | 93.671 | Department of Health and Human Services | HSA15520 | 0.2 | 0.2 | 0.2 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA15522 | 967.8 | 967.8 | 967.8 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 86% | 83% | 83% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Immunization Cooperative Agreements | 93.268 | Department of Health and Human Services | HSA15524 | 2,834.5 | 2,834.5 | 2,834.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 85% | 87% | 87% |
| 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 | | | |

| | | | | | | | |
|---|---------------|--|----------|------|------|------|-----------------|
| Child Lead Poisoning Prevention Surveillance financed in part by Prevention and Public Health (PPHF) Program | 93.753 | Department of Health and Human Services | HSA15525 | 63.4 | 63.4 | 63.4 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 102% | 26% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Capacity Building | 93.240 | Department of Health and Human Services | HSA15526 | 0.9 | 0.9 | 0.9 | ² |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 23% | 0% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| 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 | HSA15558 | 138.0 | 138.0 | 138.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 94% | 8% | 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 | | | |

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

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Assistance Programs for Chronic Disease Prevention and Control | 93.945 | Department of Health and Human Services | HSA15560 | 0.0 | 0.0 | 0.0 | 2, 4, 6 |

To work with State health agencies and other public and private nonprofit organizations in planning, developing, integrating, coordinating, or evaluating programs to prevent and control chronic diseases; assist in monitoring the major behavioral risks associated with the 10 leading causes of premature death and disability in the United States including cardiovascular diseases; and, establish new chronic disease prevention programs like Racial and Ethnic Approaches to Community Health (REACH), State Nutrition, Physical Activity and Obesity Programs (NPAO)

DP08-819/DP13-1317: Purpose - The purpose of the program is to 1) support community use of traditional foods and sustainable ecological approaches for diabetes prevention and health promotion in American Indian and Alaska Native communities; and 2) engage communities in identifying and sharing the stories of healthy traditional ways of eating, being active, and communicating health information and support for diabetes prevention and wellness.

CDC-RFA-DP13-1305, State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health, supports statewide implementation of cross-cutting approaches to promote health and prevent and control chronic diseases and their risk factors. Four chronic disease prevention programs (Diabetes; Heart Disease and Stroke Prevention; Nutrition, Physical Activity, and Obesity; and School Health) are included in this FOA. State Health Departments are funded under this FOA to address the following goals:

Short/Intermediate Term Goals:

- Improve state, community, worksite, school, and early childhood environments to promote and reinforce healthful behaviors across the lifespan related to diabetes, cardiovascular health, physical activity, healthful foods and beverages, obesity, and breastfeeding;
- Improve effective delivery and use of quality clinical and other preventive services aimed at preventing and managing diabetes and hypertension; and
- Increase community-clinical linkages to support prevention, self-management, and control of diabetes, hypertension, and obesity.

Long Term Goals:

- Improved prevention and control of hypertension
- Improved prevention and control of diabetes
- Improved prevention and control of overweight and obesity

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Assistance Programs for Chronic Disease Prevention and Control | 93.945 | Department of Health and Human Services | HSA15560 | 0.0 | 0.0 | 0.0 | 2, 4, 6 |

The FOA has two components: 1) A basic non-competitive component to support health promotion, epidemiology, and surveillance activities and targeted strategies that will result in measurable impacts to address school health, nutrition and physical activity risk factors, obesity, diabetes, and heart disease and stroke prevention in all 50 states and the District of Columbia. These efforts will be supported by core public health activities such as partnership engagement, workforce development, guidance and support for programmatic efforts, strategic communication, surveillance and epidemiology, and evaluation; and 2) A competitive enhanced component to build on and extend the activities supported with basic funding to achieve even greater reach and impact. Thirty-two states were funded under the enhanced Component to implement evidence and practice-based interventions to improve physical activity and nutrition, reduce obesity, and prevent and control diabetes, heart disease, and stroke with a focus on high blood pressure. The enhanced component includes implementation of evidence-based strategies that are more extensive and wider-reaching than those implemented in the basic component. States funded for this enhanced component must implement interventions at scale in order to reach large segments of the population in the state (e.g., through school districts, early care and education (ECEs), worksites, and state and local governmental agencies) and in partnership with organizations that may or may not have worked with state departments of health in the past (e.g., large employers, public housing, the education sector, health insurers, and large

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA15602 | 0.0 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|------------------------|
| Preventive Health Services_Sexually Transmitted Diseases Control Grants | 93.977 | Department of Health and Human Services | HSA15636 | 1,112.7 | 1,112.7 | 1,112.7 | ^{2, 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.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 86% | 75% | 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 | | | |

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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 | HSA15667 | 169.1 | 169.1 | 169.1 | 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.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 83% | 83% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Project Grants and Cooperative Agreements for Tuberculosis Control Programs | 93.116 | Department of Health and Human Services | HSA15676 | 1,462.5 | 1,462.5 | 1,462.5 | |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 109% | 46% | 46% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| 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 | HSA15703 | 207.1 | 207.1 | 207.1 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 92% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Adult Viral Hepatitis Prevention and Control | 93.270 | Department of Health and Human Services | HSA16003 | 0.3 | 0.3 | 0.3 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|---------------------|
| 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 | HSA16005 | 3.3 | 3.3 | 3.3 | ² |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 1% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC). | 93.815 | Department of Health and Human Services | HSA16009 | 89.8 | 89.8 | 89.8 | 2, 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.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 177% | 10% | 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 | | | |

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|---|---------------|--|-----------------|--------------|--------------|--------------|-------------|
| Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities | 93.817 | Department of Health and Human Services | HSA16011 | 334.9 | 334.9 | 334.9 | 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.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 249% | 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 | | | |

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

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National State Based Tobacco Control Programs | 93.305 | Department of Health and Human Services | HSA16015 | 803.7 | 803.7 | 803.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 109% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants to States to Support Oral Health Workforce Activities | 93.236 | Department of Health and Human Services | HSA16016 | 116.9 | 116.9 | 116.9 | ^{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.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 149% | 28% | 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 | | | |

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|---|---------------|--|----------|-------|-------|-------|--------------|
| State Partnership Grant Program to Improve Minority Health | 93.296 | Department of Health and Human Services | HSA16029 | 104.0 | 104.0 | 104.0 | 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.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 88% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Public Health and Emergency Response | 93.070 | Department of Health and Human Services | HSA16034 | 173.7 | 173.7 | 173.7 | 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.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 28% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Food Safety and Security Monitoring Project | 93.448 | Department of Health and Human Services | HSA16038 | 270.2 | 270.2 | 270.2 | 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.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 86% | 53% | 53% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA16039 | 2,304.0 | 2,304.0 | 2,304.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 63% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA16040 | 32.9 | 32.9 | 32.9 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 101% | 57% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA16041 | 160.1 | 160.1 | 160.1 | 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.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 128% | 74% | 74% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Public Health and Emergency Response | 93.070 | Department of Health and Human Services | HSA16047 | 135.2 | 135.2 | 135.2 | 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.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 85% | 46% | 46% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Public Health and Emergency Response | 93.070 | Department of Health and Human Services | HSA16048 | 0.0 | 0.0 | 0.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Supplemental Nutrition Program for Women, Infants, and Children | 10.557 | Department of Agriculture | HSA16052 | 0.0 | 0.0 | 0.0 | 2, 4, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Supplemental Nutrition Program for Women, Infants, and Children | 10.557 | Department of Agriculture | HSA16053 | 0.0 | 0.0 | 0.0 | 2, 4, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Children's Health Insurance Program | 93.767 | Department of Health and Human Services | HSA16061 | 113.6 | 113.6 | 113.6 | 2, 6 |

To provide funds to States to enable them to maintain and expand child health assistance to uninsured, low- income children, and at a state option, low-income pregnant women and legal immigrants, primarily by three methods: (1) obtain health insurance coverage that meets the requirements in Section 2103 relating to the amount, duration, and scope of benefits; (2) expand eligibility for children under the State's Medicaid program; or (3) a combination of the two.

This solicitation seeks applications for Connecting Kids to Coverage Outreach and Enrollment Grants Focused on Increasing Enrollment of American Indian/Alaska Native Children (AI/AN grants, provided under the Section 2113 of the Social Security Act, as amended by section 10203(d)(2)(E)(i) of the Patient Protection and Affordable Care Act (ACA) (Pu. L 111-148). A total of \$4 million is available for grants to eligible entities, including the Indian Health Service (IHS), Tribes and Tribal organizations operating health programs under the Indian Self-Determination and Education Assistance Act (ISDEAA) (P.L. 93-638, as amended), and Urban Indian organizations operating health programs under title V of the Indian Health Care Improvement Act (IHCIA) (P.L. 94-437, as amended.) Coalitions headed by eligible entities may also receive grants. These grants will support outreach strategies aimed at increasing enrollment of eligible AI/AN children in Medicaid and the Children's Health Insurance Program (CHIP), emphasizing activities tailored to communities where AI/AN children and families reside and enlisting community leaders and programs that serve eligible children and families. They also will fund activities designed to help families understand new application procedures and health coverage opportunities, including Medicaid, CHIP and insurance affordability programs under the ACA. Refer to the funding opportunity announcement (Agency Funding Opportunity Number: CMS-XXX-XX-XXX, Competition ID Number: CMS-XXX-XX-XXX-XXXXXX) for additional information.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 22% | 22% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Birth Defects and Developmental Disabilities - Prevention and Surveillance | 93.073 | Department of Health and Human Services | HSA16063 | 195.6 | 195.6 | 195.6 | ⁶ |

To work with State health agencies, universities, and public and private nonprofit organizations in planning, implementing coordinating or evaluating programs, research or surveillance activities related to improved birth outcomes, prevention of birth defects, and the improvement of infant and child health and developmental outcomes. To provide a national, State or local focus for the prevention of conditions of persons with birth defects; to employ epidemiological methods to set priorities, build capacity and direct health promotion interventions for persons with birth defects; to expand public health training opportunities through fellowships to introduce geneticists, epidemiologists, and clinicians to public health practice through education, training and career-enhancing experiences. To enhance surveillance and research for birth defects; to prevent congenital heart defects and other major birth defects associated with medication use during pregnancy; to advance neural tube defect prevention; and enhance the quality and usefulness of newborn screening data and programs.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 85% | 109% | 109% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA16066 | 167.6 | 167.6 | 167.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 103% | 87% | 87% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Preventive Health and Health Services Block Grant funded solely with Prevention and Public Health Funds (PPHF) | 93.758 | Department of Health and Human Services | HSA16069 | 0.0 | 0.0 | 0.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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|---|---------------|--|----------|-----|-----|-----|------|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | HSA16070 | 0.9 | 0.9 | 0.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA16071 | 14.3 | 14.3 | 14.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

| | | | | | | | |
|---|---------------|--|-----------------|------------|------------|------------|----------------|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | HSA16072 | 0.0 | 0.0 | 0.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Affordable Care Act (ACA) Personal Responsibility Education Program | 93.092 | Department of Health and Human Services | HSA16083 | 532.3 | 532.3 | 532.3 | ^{2, 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.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 109% | 47% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA16086 | 229.8 | 229.8 | 229.8 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 107% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA16087 | 34.3 | 34.3 | 34.3 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 88% | 14% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Maternal and Child Health Federal Consolidated Programs | 93.110 | Department of Health and Human Services | HSA16089 | 73.0 | 73.0 | 73.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 34% | 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 | | | |

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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA16090 | 4,278.3 | 4,278.3 | 4,278.3 | 6 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 108% | 89% | 89% |
| 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 | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Food and Drug Administration_ Research | 93.103 | Department of Health and Human Services | HSA16102 | 0.2 | 0.2 | 0.2 | ^{2, 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.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 21% | 0% | 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 | | | |

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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Assistance Programs for Chronic Disease Prevention and Control | 93.945 | Department of Health and Human Services | HSA16104 | 160.4 | 160.4 | 160.4 | 2, 6 |

To work with State health agencies and other public and private nonprofit organizations in planning, developing, integrating, coordinating, or evaluating programs to prevent and control chronic diseases; assist in monitoring the major behavioral risks associated with the 10 leading causes of premature death and disability in the United States including cardiovascular diseases; and, establish new chronic disease prevention programs like Racial and Ethnic Approaches to Community Health (REACH), State Nutrition, Physical Activity and Obesity Programs (NPAO)

DP08-819/DP13-1317: Purpose - The purpose of the program is to 1) support community use of traditional foods and sustainable ecological approaches for diabetes prevention and health promotion in American Indian and Alaska Native communities; and 2) engage communities in identifying and sharing the stories of healthy traditional ways of eating, being active, and communicating health information and support for diabetes prevention and wellness.

CDC-RFA-DP13-1305, State Public Health Actions to Prevent and Control Diabetes, Heart Disease, Obesity and Associated Risk Factors and Promote School Health, supports statewide implementation of cross-cutting approaches to promote health and prevent and control chronic diseases and their risk factors. Four chronic disease prevention programs (Diabetes; Heart Disease and Stroke Prevention; Nutrition, Physical Activity, and Obesity; and School Health) are included in this FOA. State Health Departments are funded under this FOA to address the following goals:

Short/Intermediate Term Goals:

- Improve state, community, worksite, school, and early childhood environments to promote and reinforce healthful behaviors across the lifespan related to diabetes, cardiovascular health, physical activity, healthful foods and beverages, obesity, and breastfeeding;
- Improve effective delivery and use of quality clinical and other preventive services aimed at preventing and managing diabetes and hypertension; and
- Increase community-clinical linkages to support prevention, self-management, and control of diabetes, hypertension, and obesity.

Long Term Goals:

- Improved prevention and control of hypertension
- Improved prevention and control of diabetes
- Improved prevention and control of overweight and obesity

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|---|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Assistance Programs for Chronic Disease Prevention and Control | 93.945 | Department of Health and Human Services | HSA16104 | 160.4 | 160.4 | 160.4 | ^{2, 6} |

The FOA has two components: 1) A basic non-competitive component to support health promotion, epidemiology, and surveillance activities and targeted strategies that will result in measurable impacts to address school health, nutrition and physical activity risk factors, obesity, diabetes, and heart disease and stroke prevention in all 50 states and the District of Columbia. These efforts will be supported by core public health activities such as partnership engagement, workforce development, guidance and support for programmatic efforts, strategic communication, surveillance and epidemiology, and evaluation; and 2) A competitive enhanced component to build on and extend the activities supported with basic funding to achieve even greater reach and impact. Thirty-two states were funded under the enhanced Component to implement evidence and practice-based interventions to improve physical activity and nutrition, reduce obesity, and prevent and control diabetes, heart disease, and stroke with a focus on high blood pressure. The enhanced component includes implementation of evidence-based strategies that are more extensive and wider-reaching than those implemented in the basic component. States funded for this enhanced component must implement interventions at scale in order to reach large segments of the population in the state (e.g., through school districts, early care and education (ECEs), worksites, and state and local governmental agencies) and in partnership with organizations that may or may not have worked with state departments of health in the past (e.g., large employers, public housing, the education sector, health insurers, and large

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 126% | 16% | 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 | | | |

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|---|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements | 93.074 | Department of Health and Human Services | HSA16106 | 13.4 | 13.4 | 13.4 | ^{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].

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 59% | 1% | 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 | | | |

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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|------------------------|
| Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements | 93.074 | Department of Health and Human Services | HSA16107 | 637.0 | 637.0 | 637.0 | ^{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].

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 15% | 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 | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Public Health Emergency Preparedness | 93.069 | Department of Health and Human Services | HSA16112 | 0.0 | 0.0 | 0.0 | ^{2, 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.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Public Health and Emergency Response | 93.070 | Department of Health and Human Services | HSA16113 | 232.9 | 232.9 | 232.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 104% | 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 | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Birth Defects and Developmental Disabilities - Prevention and Surveillance | 93.073 | Department of Health and Human Services | HSA17001 | 139.5 | 139.5 | 139.5 | ⁶ |

To work with State health agencies, universities, and public and private nonprofit organizations in planning, implementing coordinating or evaluating programs, research or surveillance activities related to improved birth outcomes, prevention of birth defects, and the improvement of infant and child health and developmental outcomes. To provide a national, State or local focus for the prevention of conditions of persons with birth defects; to employ epidemiological methods to set priorities, build capacity and direct health promotion interventions for persons with birth defects; to expand public health training opportunities through fellowships to introduce geneticists, epidemiologists, and clinicians to public health practice through education, training and career-enhancing experiences. To enhance surveillance and research for birth defects; to prevent congenital heart defects and other major birth defects associated with medication use during pregnancy; to advance neural tube defect prevention; and enhance the quality and usefulness of newborn screening data and programs.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 23% | 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 | | | |

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Maternal and Child Health Services Block Grant to the States | 93.994 | Department of Health and Human Services | HSA17006 | 750.0 | 750.0 | 750.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 11% | 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 | | | |

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| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Adult Viral Hepatitis Prevention and Control | 93.270 | Department of Health and Human Services | HSA17008 | 187.6 | 187.6 | 187.6 | ^{2, 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.

| Performance Measures | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|--------------------|--------------------|--------------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 73% | 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 | | | |

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|--|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| 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 | HSA17011 | 346.8 | 346.8 | 346.8 | ² |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 81% | 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 | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Administrative Matching Grants for the Supplemental Nutrition Assistance Program | 10.561 | Department of Agriculture | HSA17013 | 1,711.3 | 1,711.3 | 1,711.3 | ^{2, 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.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 13% | 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 | | | |

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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Supplemental Nutrition Program for Women, Infants, and Children | 10.557 | Department of Agriculture | HSA17014 | 0.2 | 0.2 | 0.2 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA17018 | 88.5 | 88.5 | 88.5 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 2% | 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 | | | |

| | | | | | | | |
|---|---------------|--|-----------------|------------|------------|------------|------------------------|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | HSA17019 | 2.1 | 2.1 | 2.1 | ^{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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA17020 | 0.0 | 0.0 | 0.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 2% | 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 | | | |

| | | | | | | | |
|---|---------------|--|-----------------|--------------|--------------|--------------|-------------|
| Affordable Care Act (ACA) Abstinence Education Program | 93.235 | Department of Health and Human Services | HSA17023 | 890.7 | 890.7 | 890.7 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 107% | 51% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Affordable Care Act (ACA) Personal Responsibility Education Program | 93.092 | Department of Health and Human Services | HSA17024 | 547.8 | 547.8 | 547.8 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 52% | 52% |
| 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 | | | |

| | | | | | | |
|--------------------------------|---------------|--|----------|----------|----------|----------|
| HIV Care Formula Grants | 93.917 | Department of Health and Human Services | HSA17027 | 30,150.8 | 30,150.8 | 30,150.8 |
|--------------------------------|---------------|--|----------|----------|----------|----------|

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 73% | 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 | | | |

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

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--------------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | HSA17029 | 452.2 | 452.2 | 452.2 | ^{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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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--------------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | HSA17029 | 452.2 | 452.2 | 452.2 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 129% | 7% | 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 | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) | 93.323 | Department of Health and Human Services | HSA17032 | 853.3 | 853.3 | 853.3 | 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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 84% | 17% | 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 | | | |

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|---|---------------|--|----------|------|------|------|--------------|
| Block Grants for Prevention and Treatment of Substance Abuse | 93.959 | Department of Health and Human Services | HSA17034 | 41.8 | 41.8 | 41.8 | 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.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 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 | | | |

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

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Family Violence Prevention and Services/Battered Women's Shelters_Grants to States and Indian Tribes | 93.671 | Department of Health and Human Services | HSA17035 | 551.6 | 551.6 | 551.6 | 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.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 100% | 26% | 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 | | | |

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|---|---------------|--|-----------------|--------------|--------------|--------------|----------|
| Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program | 93.314 | Department of Health and Human Services | HSA17039 | 138.7 | 138.7 | 138.7 | 6 |
|---|---------------|--|-----------------|--------------|--------------|--------------|----------|

The objective of this program is to assist E
HDI programs in developing and maintaining a sustainable, centralized newborn hearing screening tracking and surveillance system capable of accurately identifying, matching, collecting, and reporting data on all occurrent births that is unduplicated and individually identifiable. Additionally, for those program s with fully developed EHDI information systems, program wil enhance the electronic system capacity to collect data, and exchange data accurately, effectively, securely, and consistently between the EHDI-IS and Electronic Health Record Systems (HER-S).

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 71% | 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 | | | |

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Federal Operating Budget Detail
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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements | 93.074 | Department of Health and Human Services | HSA17043 | 10,445.3 | 10,445.3 | 10,445.3 | 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].

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 74% | 69% | 69% |
| 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 | | | |

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|---|---------------|--|-----------------|-------|-------|-------|--------------|
| 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 | HSA17044 | 190.2 | 190.2 | 190.2 | 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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 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 | | | |

State of Arizona
Federal Operating Budget Detail
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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Food and Drug Administration_ Research | 93.103 | Department of Health and Human Services | HSA17045 | 133.9 | 133.9 | 133.9 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 53% | 44% | 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 | | | |

State of Arizona
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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Food and Drug Administration_Research | 93.103 | Department of Health and Human Services | HSA17048 | 51.7 | 51.7 | 51.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 109% | 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 | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Public Health and Emergency Response | 93.070 | Department of Health and Human Services | HSA17049 | 551.5 | 551.5 | 551.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 66% | 62% | 62% |
| 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 | | | |

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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Supplemental Nutrition Program for Women, Infants, and Children | 10.557 | Department of Agriculture | HSA17051 | 568.5 | 568.5 | 568.5 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 109% | 47% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Preventive Health and Health Services Block Grant funded solely with Prevention and Public Health Funds (PPHF) | 93.758 | Department of Health and Human Services | HSA18001 | 1,204.2 | 1,204.2 | 1,204.2 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 65% | 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 | | | |

| | | | | | | | |
|---|---------------|----------------------------------|----------|------|------|------|-----------------|
| Food Safety Cooperative Agreements | 10.479 | Department of Agriculture | HSA18003 | 73.7 | 73.7 | 73.7 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 95% | 27% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements | 93.074 | Department of Health and Human Services | HSA18006 | 4,054.8 | 4,054.8 | 4,054.8 | 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].

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 82% | 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 | | | |

| | | | | | | | |
|--|---------------|--|----------|---------|---------|---------|--------------|
| HIV Prevention Activities_Health Department Based | 93.940 | Department of Health and Human Services | HSA18009 | 5,203.9 | 5,203.9 | 5,203.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 52% | 25% | 25% |
| 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 | | | |

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

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--------------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | HSA18010 | 267.2 | 267.2 | 267.2 | 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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Federal Operating Budget Detail
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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--------------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | HSA18010 | 267.2 | 267.2 | 267.2 | 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.

| Performance Measures | 2019 | 2020 | 2021 |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 13% | 53% | 53% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA18011 | 964.3 | 964.3 | 964.3 | 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).

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 19% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA18012 | 6.5 | 6.5 | 6.5 | ² |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 97% | 3% | 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 | | | |

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|---|---------------|--|-----------------|--------------|--------------|--------------|-----------------|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | HSA18013 | 340.5 | 340.5 | 340.5 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 103% | 29% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA18015 | 1,260.2 | 1,260.2 | 1,260.2 | ^{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.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 103% | 29% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| CSELS Partnerships: Enhancing Public Health laboratories | 93.322 | Department of Health and Human Services | HSA18016 | 10.0 | 10.0 | 10.0 | ^{2, 6} |

The activities under this cooperative agreement are aligned with the following Healthy People 2020 overarching objectives: Global Health, Environmental Health, Food Safety, Immunizations and Infectious Diseases, Sexually Transmitted Diseases, HIV, Health Communication and Health Information Technology, Preparedness, Public Health Infrastructure, and Occupational Safety and Health.

The major objective is to enhance and strengthen the work and functionality of public health laboratories both domestically and abroad. The overarching goal is to improve several aspects of public health laboratories. These areas include the following: improving public health laboratory infrastructure, increasing the capacity through workforce development, promoting quality laboratory practices, expanding and improving health security, promoting and supporting informatics, and enhancing communication linkages.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA18018 | 5,915.5 | 5,915.5 | 5,915.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 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 | | | |

| | | | | | | | |
|---|---------------|--|----------|------|------|------|-----------------|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | HSA18019 | 71.1 | 71.1 | 71.1 | ^{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.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 93% | 25% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Maternal and Child Health Federal Consolidated Programs | 93.110 | Department of Health and Human Services | HSA18020 | 97.7 | 97.7 | 97.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 97% | 56% | 56% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Emergency Medical Services for Children | 93.127 | Department of Health and Human Services | HSA18021 | 121.3 | 121.3 | 121.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 44% | 89% | 89% |
| 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 | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|----------|-----|-----|-----|-----------------|
| Senior Farmers Market Nutrition Program | 10.576 | Department of Agriculture | HSA18022 | 4.9 | 4.9 | 4.9 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIC Farmers' Market Nutrition Program (FMNP) | 10.572 | Department of Agriculture | HSA18023 | 35.9 | 35.9 | 35.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 67% | 17% | 17% |
| 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 | | | |

| | | | | | | | |
|---|---------------|--------------------------------------|----------|-------|-------|-------|-----------------|
| WIC Farmers' Market Nutrition Program (FMNP) | 10.572 | Department of Agriculture | HSA18024 | 100.2 | 100.2 | 100.2 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 86% | 9% | 9% |
| 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 | | | |

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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Senior Farmers Market Nutrition Program | 10.576 | Department of Agriculture | HSA18025 | 46.8 | 46.8 | 46.8 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 71% | 1% | 1% |
| 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 | | | |

| | | | | | | | |
|--|---------------|--|----------|------|------|------|--------------|
| Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs | 93.946 | Department of Health and Human Services | HSA18026 | 32.6 | 32.6 | 32.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 56% | 56% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants to States to Support Oral Health Workforce Activities | 93.236 | Department of Health and Human Services | HSA18028 | 114.9 | 114.9 | 114.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 46% | 46% |
| 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 | | | |

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|--|---------------|--|----------|-----|-----|-----|-----------------|
| Affordable Care Act (ACA) Personal Responsibility Education Program | 93.092 | Department of Health and Human Services | HSA18030 | 4.7 | 4.7 | 4.7 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 0% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Supplemental Nutrition Program for Women, Infants, and Children | 10.557 | Department of Agriculture | HSA18032 | 494.2 | 494.2 | 494.2 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 46% | 46% |
| 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 | | | |

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|---|---------------|--|----------|-------|-------|-------|-----------------|
| Block Grants for Prevention and Treatment of Substance Abuse | 93.959 | Department of Health and Human Services | HSA18034 | 235.0 | 235.0 | 235.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 75% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|---------------------|
| Cooperative Agreements to Promote Adolescent Health through School-Based HIV/STD Prevention and School-Based Surveillance | 93.079 | Department of Health and Human Services | HSA18053 | 81.3 | 81.3 | 81.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 86% | 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 | | | |

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

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--------------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | HSA18222 | 49.7 | 49.7 | 49.7 | 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
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Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--------------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| WIC Grants To States (WGS) | 10.578 | Department of Agriculture | HSA18222 | 49.7 | 49.7 | 49.7 | 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.

| Performance Measures | 2019 | 2020 | 2021 |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 101% | 14% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Administrative Matching Grants for the Supplemental Nutrition Assistance Program | 10.561 | Department of Agriculture | HSA18977 | 9,526.5 | 9,526.5 | 9,526.5 | 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.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 39% | 39% |
| 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 | | | |

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

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Supplemental Nutrition Program for Women, Infants, and Children | 10.557 | Department of Agriculture | HSA18978 | 14,012.5 | 14,012.5 | 14,012.5 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 97% | 36% | 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 | | | |

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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Supplemental Nutrition Program for Women, Infants, and Children | 10.557 | Department of Agriculture | HSA18979 | 17,144.0 | 17,144.0 | 17,144.0 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | 86% | 23% | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Family Violence Prevention and Services/Battered Women's Shelters _Grants to States and Indian Tribes | 93.671 | Department of Health and Human Services | HSA19006 | 1,384.8 | 1,384.8 | 1,384.8 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 65% | 65% |
| 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 | | | |

| | | | | | | | |
|---|---------------|----------------------------------|----------|-------|-------|-------|--------------|
| Food Safety Cooperative Agreements | 10.479 | Department of Agriculture | HSA19007 | 156.8 | 156.8 | 156.8 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 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 | | | |

State of Arizona
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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Affordable Care Act (ACA) Abstinence Education Program | 93.235 | Department of Health and Human Services | HSA19009 | 834.0 | 834.0 | 834.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 53% | 53% |
| 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 | | | |

| | | | | | | | |
|---|---------------|--|----------|---------|---------|---------|-----------------|
| Maternal and Child Health Services Block Grant to the States | 93.994 | Department of Health and Human Services | HSA19011 | 1,789.7 | 1,789.7 | 1,789.7 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Preventive Health Services_Sexually Transmitted Diseases Control Grants | 93.977 | Department of Health and Human Services | HSA19012 | 346.3 | 346.3 | 346.3 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 21% | 21% |
| 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 | | | |

| | | | | | | | |
|--|---------------|--|----------|-------|-------|-------|-----------------|
| Grants to States for Loan Repayment Program | 93.165 | Department of Health and Human Services | HSA19014 | 519.4 | 519.4 | 519.4 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 52% | 52% |
| 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 | | | |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Family Planning_Services | 93.217 | Department of Health and Human Services | HSA19015 | 87.9 | 87.9 | 87.9 | ^{2, 6} |

To provide educational, counseling, comprehensive medical and social services necessary to enable individuals to freely determine the number and spacing of their children, and by so doing helping to reduce maternal and infant mortality, promote the health of mothers, families and children.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 10% | 10% |
| 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 | | | |

| | | | | | | | |
|--|---------------|--|----------|-------|-------|-------|--------------|
| Preventive Health and Health Services Block Grant | 93.991 | Department of Health and Human Services | HSA19016 | 984.2 | 984.2 | 984.2 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA19018 | 2,656.9 | 2,656.9 | 2,656.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 110% | 110% |
| 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 | | | |

| | | | | | | | |
|---|---------------|--|-----------------|--------------|--------------|--------------|---------------------|
| State Survey and Certification of Health Care Providers and Suppliers (Title XVIII) Medicare | 93.777 | Department of Health and Human Services | HSA19019 | 691.7 | 691.7 | 691.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 69% | 69% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA19020 | 189.5 | 189.5 | 189.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 69% | 69% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA19024 | 72.4 | 72.4 | 72.4 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 10% | 10% |
| 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 | | | |

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

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Indoor Radon Grants | 66.032 | Environmental Protection Agency | HSA19026 | 79.9 | 79.9 | 79.9 | ^{2, 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: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Indoor Radon Grants | 66.032 | Environmental Protection Agency | HSA19026 | 79.9 | 79.9 | 79.9 | ^{2, 6} |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 92% | 92% |
| 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 | | | |

| | | | | | | | |
|--|---------------|--------------------------------------|----------|----------|----------|----------|--------------|
| Special Supplemental Nutrition Program for Women, Infants, and Children | 10.557 | Department of Agriculture | HSA19028 | 18,366.8 | 18,366.8 | 18,366.8 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 93% | 93% |
| 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 | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | HSA19030 | 109.0 | 109.0 | 109.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 91% | 91% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Supplemental Nutrition Program for Women, Infants, and Children | 10.557 | Department of Agriculture | HSA19031 | 39,904.5 | 39,904.5 | 39,904.5 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 94% | 94% |
| 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 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices | 93.130 | Department of Health and Human Services | HSA19036 | 24.4 | 24.4 | 24.4 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percentage of funding utilized in the budget period (Funding Utilization Ratio) | N/A | 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 | | | |

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

Agency: Department of Health Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 202,894.9 | 202,894.9 | 202,894.9 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 288.1 | | | |
| Personal Services | | | | 16,230.6 | | | |
| Employee-Related Expenditures | | | | 6,397.6 | | | |
| All Other Operating Expenditures | | | | 178,901.8 | | | |
| Subtotal | | | | 201,530.0 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 201,530.0 | | | ¹⁶ |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State and Community Highway Safety | 20.600 | Department of Transportation | 200200 | 658.0 | 600.0 | 600.0 | ^{2, 6} |
| To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> <div> Contracts negotiated, written, and executed. Data collected from actual proposals received. </div> </div> | | | | | | | |
| State and Community Highway Safety | 20.600 | Department of Transportation | 200300 | 369.2 | 375.0 | 375.0 | ^{2, 6} |
| To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> <div> Contracts negotiated, written, and executed. Data collected from actual proposals received. </div> </div> | | | | | | | |
| State and Community Highway Safety | 20.600 | Department of Transportation | 200500 | 3,764.6 | 4,200.0 | 4,200.0 | ^{2, 6} |
| To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> <div> Decrease total fatality rate per 100 million vehicle miles traveled using a 3 year calendar base average. Crash data compiled for calendar year from Arizona Dept. of Transportation, Traffic Records Section. </div> </div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|-------------|---------------------------------|---|--------------------------|---------------------------|---------------------------|--------------------|
| National Priority Safety Programs | 20.616 | Department of Transportation | 405010, 405020,405030, 405040,405060, 405070 | 4,507.7 | 4,435.5 | 4,400.0 | ⁶ |

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| To reduce and minimize alcohol and drug impaired driving fatalities. | | | |
| Arizona GOHS funds and supports training of law enforcement officers in the detection of alcohol and drug impaired drivers with Drug Recognition Experts (DRE), Advanced Roadside Impaired Driving Enforcement (ARIDE) and Field Sobriety Testing (SFST/HGN), P | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants | 20.614 | Department of Transportation | 40508 | 461.9 | 211.0 | 0.0 | ^{2, 6} |

(1) Conduct research on all phases of highway safety and traffic conditions, including accident causation, highway or driver characteristics, communications , and emergency care; (2) Conduct ongoing research into driver behavior and its effect on traffic safety; (3) Conduct research on, launch initiatives to counter, and conduct demonstration projects on fatigued driving by drivers of motor vehicles and distracted driving in such vehicles, including the effect of electronic devices and other factors have on driving; (4) Conduct training or education programs in cooperation with other federal departments and agencies, States, private sector persons, highway safety personnel, and law enforcement personnel; (5) Conduct research on, and evaluate the effectiveness of, traffic safety countermeasures, including seat belts and impaired driving initiatives; (6) Conduct research on, evaluate, and develop best practices related to driver education programs (including driver education curricula, instructor training and certification, program administration and delivery mechanisms) and make recommendations for harmonizing driver education and multistage graduated licensing systems; (7) Conduct research, training, and education programs related to older drivers; (8) Conduct demonstration projects; and (9) Conduct research, training, and programs relating to motorcycle safety, including impaired operating and conduct safety research into drugs and driving behavior.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| To minimize pedestrian and bicyclist fatalities with focused education and enforcement efforts in the State of Arizona. | | | |
| Pedestrian and bicyclist focus education and enforcement efforts for State of Arizona.GOHS to continue to expand bike rodeos and helmet use and increase citations in cities and counties with jay walking ordinances. | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 9,761.4 | 9,821.5 | 9,575.0 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 12.0 | | | |
| Personal Services | | | | 624.2 | | | |
| Employee-Related Expenditures | | | | 244.9 | | | |
| All Other Operating Expenditures | | | | 1,409.7 | | | |
| Subtotal | | | | 2,278.8 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 6,735.7 | | | |
| Total Uses of Funds | | | | 9,014.5 | | | ¹⁶ |

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

Agency: Department of Homeland Security

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 150001 | 337.1 | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 150001 | 337.1 | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 150001 | 337.1 | 0.0 | 0.0 | 2, 6, 8 |

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Expend Grant Funding | 2619.8 | 337.1 | 0 |

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

Agency: Department of Homeland Security

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 160001 | 2,899.4 | 182.4 | 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

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 160001 | 2,899.4 | 182.4 | 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

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | |
|---|---------|------------------------------------|---------|------------------|-------------------|-------------------|-----------------|----------------------|------|------|------|--------------------|---------|--------|-------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 160001 | 2,899.4 | 182.4 | 0.0 | ^{2, 6} | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>Expend Grant Funds</td><td>13601.4</td><td>2899.4</td><td>182.4</td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Expend Grant Funds | 13601.4 | 2899.4 | 182.4 |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | |
| Expend Grant Funds | 13601.4 | 2899.4 | 182.4 | | | | | | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Non-Profit Security Program | 97.008 | Department of Homeland Security | 160005 | 13.6 | 0.0 | 0.0 | 2, 6, 8 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Expend Grant Funds | 278.1 | 13.6 | 0 |
| Expense 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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 170001 | 13,067.2 | 3,401.0 | 133.7 | ^{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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- 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:

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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 170001 | 13,067.2 | 3,401.0 | 133.7 | ^{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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|-------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 170001 | 13,067.2 | 3,401.0 | 133.7 | ^{2, 6} |

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Expend Grant Funds | 2859.2 | 13067.2 | 3401.0 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Non-Profit Security Program | 97.008 | Department of Homeland Security | 170005 | 260.8 | 98.8 | 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.

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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>2019</u> | <u>2020</u> | <u>2021</u> |
| Expend Grant Funds | 5.2 | 260.8 | 98.8 |

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

Agency: Department of Homeland Security

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 180001 | 3,331.9 | 12,389.8 | 10,223.9 | ^{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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 180001 | 3,331.9 | 12,389.8 | 10,223.9 | ^{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.
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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|-------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 180001 | 3,331.9 | 12,389.8 | 10,223.9 | ^{2, 6} |

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Expended Grant Funds | 0 | 3331.9 | 12389.8 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Non-Profit Security Program | 97.008 | Department of Homeland Security | 180005 | 226.4 | 571.6 | 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.

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- Building and sustaining core capabilities
- Strengthening governance integration
- Whole community approach to security and emergency management.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Expended Grant Funds | 0 | 226.4 | 571.6 |

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

Agency: Department of Homeland Security

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 190001 | 0.0 | 2,790.8 | 14,286.6 | |

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.

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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 190001 | 0.0 | 2,790.8 | 14,286.6 | |

- 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.
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Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

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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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 190001 | 0.0 | 2,790.8 | 14,286.6 | |

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Expended Grant Funds | 0 | 0 | 2790.8 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Non-Profit Security Program | 97.008 | Department of Homeland Security | 190005 | 0.0 | 200.0 | 637.6 | 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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- Strengthening governance integration
- Whole community approach to security and emergency management.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Expended Grant Funds | 0 | 0 | 200.0 |

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

Agency: Department of Homeland Security

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 20,136.4 | 19,634.4 | 25,281.8 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 16.0 | | | |
| Personal Services | | | | 893.7 | | | |
| Employee-Related Expenditures | | | | 305.4 | | | |
| All Other Operating Expenditures | | | | 509.4 | | | |
| Subtotal | | | | 1,708.5 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 18,427.9 | | | |
| Total Uses of Funds | | | | 20,136.4 | | | ¹⁶ |

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

Agency: Department of Housing

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---|---------------|--|---------|------------------|-------------------|-------------------|-----------------|
| Project Rental Assistance Demonstration (PRA Demo) Program of Section 811 Supportive Housing for Persons with Disabilities | 14.326 | Department of Housing and Urban Development | 00000 | 133.3 | 157.7 | 157.7 | ^{2, 6} |

To implement the new requirements for the new project rental assistance authority provided by the Melville Act.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Funds committed to the development of new rental units for extremely low income households | | | 3826.8 |
| Amount of funding to be committed to the development of new rental units for extremely low income households in this fiscal year. FY2019 and FY2020 allocations are expected to be committed through a NOFA under review during the summer of 2019. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Amount of monthly rental assistance provided to low-income individuals with developmental disabilities. | | | 50 |
| Amount of monthly rental subsidy payments provided to low-income households who include a member with developmental disabilities. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | 329.6 | 742.9 | 750.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Financial assistance expected to be available to purchase foreclosed rental units to be used as affordable rentals. | | | 15 |
| All original grant funds were expended in FY2014. This grant has generated Program Income which may be committed to a new rental project in FY2020, with expenditures to occur in FY2021. | | | |

| | | | | | | | |
|---|---------------|--|--------|-----|-------|-------|------------------|
| Tax Credit Assistance Program (TCAP) | 14.258 | Department Of Housing And Urban Development | 140100 | 0.0 | 112.6 | 112.6 | ^{2, 10} |
|---|---------------|--|--------|-----|-------|-------|------------------|

Provide additional funding for capital investment in low-income housing tax credit projects

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| This program concluded in previous years, thus there are no performance measures to report. | | | 0 |
| Initial program concluded. Program Income may be committed to a new project in FY2018, to be expended in FY2019. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Continuum of Care Program | 14.267 | Department of Housing and Urban Development | 141205 | 4,671.1 | 5,418.0 | 5,555.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Number of low-income, formerly homeless households assisted with rental subsidy assistance plus supportive social services | | | 500 |
| 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. | | | 5000.0 |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Manufactured Home Dispute Resolution | 14.171 | Department of Housing and Urban Development | 16681 | 162.1 | 165.0 | 165.0 | |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Low-Income Homeowners assisted with Weatherization Assistance | | | 20 |
| Number of low-income homeowners who were assisted with weatherization assistance to reduce their household energy consumption, thereby reducing monthly utility costs and conserving energy. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Average number of days from manufactured home installation inspection request to completion | | | 2 |
| Average number of days that it takes for the Department to inspect an installed manufactured home for occupancy | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Weatherization Assistance for Low-Income Persons | 81.042 | Department of Energy | 16681 | 1,350.2 | 1,650.0 | 1,650.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Low-Income Homeowners assisted with Weatherization Assistance | | | 20 |
| Number of low-income homeowners who were assisted with weatherization assistance to reduce their household energy consumption, thereby reducing monthly utility costs and conserving energy. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Average number of days from manufactured home installation inspection request to completion | | | 2 |
| Average number of days that it takes for the Department to inspect an installed manufactured home for occupancy | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | 9,847.5 | 10,858.7 | 11,000.0 | |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Total number of low-income households assisted with housing rehabilitation assistance | | | 90 |
| 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 deteri | | | |
| Total funds committed to rehabilitation of existing single-family units owned by low-income homeowners | | | 3300.0 |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Section 8 Housing Assistance Payments Program | 14.195 | Department of Housing and Urban Development | 208210 | 57,328.0 | 59,578.4 | 59,578.4 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of affordable rental units monitored and provided with subsidy assistance. | | | 8050 |
| 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. | | | 59578.4 |
| 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. | | | |

| | | | | | | | |
|--|---------------|--|--------|-------|-------|-------|-----------------|
| Housing Opportunities for Persons with AIDS | 14.241 | Department of Housing and Urban Development | 299999 | 270.0 | 250.0 | 250.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Amount of rental and supportive services funding committed to households experiencing HIV/AIDS. | | | 250 |
| 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**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Home Investment Partnerships Program | 14.239 | Department of Housing and Urban Development | 633097 | 7,411.4 | 4,601.9 | 5,000.0 | |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Total amount of funds committed to assist homeowners and/or homebuyers. | | | 2000.0 |
| 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 dollars committed to new construction or acquisition and/or rehabilitation of new affordable rental units. | | | 1000.0 |
| Total dollars committed to or expected to be committed to new construction or acquisition and/or rehabilitation of new affordable rental units. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Section 8 Housing Choice Vouchers | 14.871 | Department of Housing and Urban Development | 777094 | 1,223.8 | 1,550.0 | 1,586.6 | |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Number of low-income households assisted with monthly rental subsidies. | | | 240 |
| 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 pa | | | |
| Dollar amounts provided as rental subsidies to low-income renters. | | | 1375.0 |
| Dollar amounts provided as rental subsidies to low-income renters assisted with monthly rental subsidies, making their housing more affordable. | | | |

| | | | | | | | |
|---|---------------|------------------------------|--------|-----|-----|-----|----------|
| National Foreclosure Mitigation Counseling Program | 21.000 | Neighborworks America | 860000 | 5.8 | 0.0 | 0.0 | 2, 8, 10 |
|---|---------------|------------------------------|--------|-----|-----|-----|----------|

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Number of households assisted with mortgage foreclosure counseling | | | |
| Number of households assisted with mortgage foreclosure counseling. Assistance begins with a call to a toll-free number that connect homeowners with a nonprofit counseling agency in their area. Homeowners are provided extensive one-on-one counseling to as | | | |

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

Agency: Department of Housing

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 82,732.8 | 85,085.2 | 85,805.3 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 0.0 | | | |
| Personal Services | | | | 830.1 | | | |
| Employee-Related Expenditures | | | | 306.6 | | | |
| All Other Operating Expenditures | | | | 1,339.3 | | | |
| Subtotal | | | | 2,476.0 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 79,012.4 | | | |
| Total Uses of Funds | | | | 81,488.4 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Consultation Agreements | 17.504 | Department of Labor | FED21D | 718.4 | 778.1 | 778.1 | ⁶ |
| To fund consultative workplace safety and health services, targeting smaller employers with more hazardous operations. | | | | | | | |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Safety Consultation Surveys | 498 | 304 | 750 |
| The number of safety consultation surveys conducted to aid employers in recognizing and abating workplace hazards. | | | |
| Safety Hazards Discovered | 1,175 | 687 | 2,000 |
| The number of safety hazards discovered by the surveys conducted for employers. | | | |
| Health Consultation Surveys | 292 | 223 | 350 |
| The number of health consultation surveys completed to aid employers in recognizing and abating workplace hazards. | | | |
| Health Hazards Discovered | 883 | 540 | 1,025 |
| The number of health hazards discovered by the health consultation surveys for employers. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Occupational Safety and Health_State Program | 17.503 | Department of Labor | FED23G | 1,745.7 | 2,286.4 | 2,286.4 | |
| 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

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Occupational Safety and Health_State Program | 17.503 | Department of Labor | FED23G | 1,745.7 | 2,286.4 | 2,286.4 | |
| <u>Performance Measures</u> | | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| Number of Health Compliance Inspections | | 198 | 149 | 350 | | | |
| 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 | | 89 | 290 | 500 | | | |
| 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 | | 595 | 417 | 850 | | | |
| 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 | | 265 | 372 | 550 | | | |
| The number of safety compliance violations detected during the safety inspections. | | | | | | | |
| Education Programs | | 721 | 303 | 850 | | | |
| The number of statewide training programs to employees concerning specific safety related functions that are timely and effective. | | | | | | | |
| Employers Trained | | 1,579 | 1789 | 3,000 | | | |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Occupational Safety and Health_State Program | 17.503 | Department of Labor | FED23G | 1,745.7 | 2,286.4 | 2,286.4 | |
| <div> <div>Employees Trained</div> <div>1,863</div> <div>1942</div> <div>3,000</div> </div> <div>The number of employees trained through the statewide consultation programs.</div> | | | | | | | |
| Compensation and Working Conditions | 17.005 | Department of Labor | FEDBLS | 113.6 | 118.4 | 118.4 | |
| To provide timely and relevant data on levels and trends in wages; employee benefits; occupational safety and health; and work stoppages. | | | | | | | |
| <div> <div><u>Performance Measures</u></div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> <div>Surveys Mailed</div> <div>3.418</div> <div>3700</div> <div>3.700</div> <div>The number of surveys sent to employers pertaining to worker safety issues.</div> | | | | | | | |

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

Agency: Industrial Commission of Arizona

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 2,577.7 | 3,182.9 | 3,182.9 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 30.4 | | | |
| Personal Services | | | | 1,424.0 | | | |
| Employee-Related Expenditures | | | | 534.5 | | | |
| All Other Operating Expenditures | | | | 704.4 | | | |
| Subtotal | | | | 2,662.9 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 2,662.9 | | | ¹⁶ |

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

Agency: Department of Insurance

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Affordable Care Act (ACA) Grants to States for Health Insurance Premium Review | 93.511 | Department of Health and Human Services | 270401 | 215.5 | 0.0 | 0.0 | 2, 6, 8 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of the fiscal year's grant work plan milestones fulfilled during the fiscal year. | 100 | 100 | Not applicable |
| The Department filed with the US Department of Health and Human Services a work plan, which provides objectives and milestones to be achieved by established target dates throughout the grant period. This measures calculates the number of work plan milest | | | |

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

Agency: Department of Insurance

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 215.5 | 0.0 | 0.0 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 0.0 | | | |
| Personal Services | | | | 0.0 | | | |
| Employee-Related Expenditures | | | | 0.0 | | | |
| All Other Operating Expenditures | | | | 215.5 | | | |
| Subtotal | | | | 215.5 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 215.5 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Foster Care_ Title IV-E | 93.658 | Department of Health and Human Services | 001953 | 274.7 | 274.7 | 274.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Amount of Federal Funds received annually. | 202,214 | 274,681 | 274,681 |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Court Improvement Program | 93.586 | Department of Health and Human Services | 003437 | 259.5 | 215.9 | 215.9 | |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date | 84% | 94 | 95 |
| 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. S | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Foster Care_ Title IV-E | 93.658 | Department of Health and Human Services | 034124 | 723.5 | 720.9 | 720.9 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Amount of Federal Funds received annually. | 783,341 | 720,872 | 720,872 |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Court Improvement Program | 93.586 | Department of Health and Human Services | 034189 | 205.0 | 193.0 | 193.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date | 84% | 94 | 95 |
| 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. S | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State Court Improvement Program | 93.586 | Department of Health and Human Services | 034195 | 205.0 | 193.0 | 193.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of Petitions in which a Permanent Plan was Initiated within 12 months of the initial date | 84% | 94% | 95% |
| 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. S | | | |

| | | | | | | | |
|---|---------------|---|--------|------|------|------|-----------------|
| State and Community Highway Safety | 20.600 | Department of Transportation | 034245 | 22.4 | 22.4 | 22.4 | ^{2, 6} |
|---|---------------|---|--------|------|------|------|-----------------|

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Participants in Training sessions | 94 | 98 | 100 |
| Provide training to Judicial staff throughout AZ regarding DUI. | | | |

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

Agency: Judiciary

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Crime Victim Assistance | 16.575 | Department of Justice | 034250 | 37.9 | 88.5 | 0.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent complete of 75 tasks for programmer. | 15 | 30 | 30 |
| Programmer has 75 tasks to complete in order to make the CASA web based case management application more effective and efficient for victim advocates statewide. | | | |

| | | | | | | | |
|---|---------------|------------------------------|---------------|-------------|-------------|------------|----------------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 034251 | 59.6 | 60.2 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Fingerprints pass through to Superior Courts | 25,747 | 76592 | |
| Fingerprints pass through to Superior Courts. | | | |

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

Agency: Judiciary

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 034252 | 289.7 | 289.7 | 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: Judiciary

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 034252 | 289.7 | 289.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| NICS Record Sharing | | 100% | 100% | 100% | | | |

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

Agency: Judiciary

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | 034253 | 135.4 | 129.9 | 124.1 | ^{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.

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: Judiciary

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| AmeriCorps | 94.006 | Corporation for National and Community Service | 034253 | 135.4 | 129.9 | 124.1 | 2, 6 |
| <div> <div><u>Performance Measures</u></div> <div> <div>Hours served by members of AmeriCorps</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> </div> <div> <div>13,804</div> <div>15928</div> <div>23,000</div> </div> | | | | | | | |
| Child Support Enforcement | 93.563 | Department of Health and Human Services | 034257 | 0.0 | 100.7 | 124.0 | 4, 6, 11 |
| <p>To enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child, spousal and medical support.</p> <div> <div><u>Performance Measures</u></div> <div> <div># of Court staff trained</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> </div> <div> <div>0</div> <div>0</div> <div>100</div> </div> <div>Provide training to the Child Support Services Coordinator on Title IV-D, ATLAS, and related topics as requested.</div> | | | | | | | |

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

Agency: Judiciary

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Foster Care _Title IV-E | 93.658 | Department of Health and Human Services | 034283 | 74.5 | 75.0 | 75.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Amount of Federal Funds received annually. | 80,636 | 74,552 | 75,000 |
| Maximize amount of eligible expenditures for federal cost participation. | | | |

| | | | | | | | |
|--|---------------|------------------------------|--------|-------|-------|-------|--------------|
| Second Chance Act Prisoner Reentry Initiative | 16.812 | Department of Justice | 34 114 | 185.5 | 185.5 | 185.5 | ⁶ |
|--|---------------|------------------------------|--------|-------|-------|-------|--------------|

The Second Chance Act Programs are designed to help communities develop and implement comprehensive and collaborative strategies that address the challenges posed by offender reentry and recidivism reduction.

The Second Chance Act is a commonsense response to the increasing number of people who are released from prison and jail and returning to communities. There are currently 2.5 million people serving time in our federal and state prisons, and millions of people cycling through local jails every year. Ninety-five percent of all prisoners incarcerated today will eventually be released and will return to communities. Of those serving a sentence in state or federal prisons, approximately 750,000 will be released each year. The Second Chance Act will help ensure the transition people make from prison or jail to the community is safe and successful.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of training days of EPICS II training | 16 | 63 | 120 |
| Number of Adult Probation training days of EPICS II training. | | | |

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

Agency: Judiciary

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 2,472.7 | 2,549.4 | 2,128.5 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 10.2 | | | |
| Personal Services | | | | 515.6 | | | |
| Employee-Related Expenditures | | | | 191.2 | | | |
| All Other Operating Expenditures | | | | 837.9 | | | |
| Subtotal | | | | 1,544.7 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 802.3 | | | |
| Total Uses of Funds | | | | 2,347.0 | | | ¹⁶ |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Residential Substance Abuse Treatment for State Prisoners | 16.593 | Department of Justice | DJA18003 | 65.6 | 66.2 | 69.1 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Increase the number of offenders who successfully complete the program. | NA | 42 | 46 |

| | | | | | | | |
|---|---------------|------------------------------------|-----------------|-----|-----|-----|--------------|
| Improving Teacher Quality State Grants | 84.367 | Department of Education | DJA18007 | 2.9 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of teachers annually participating in professional development training. | 100% | 100% | 100% |
| Provide funding for mentor teacher positions and for professional development opportunities and trainings for teachers to improve student performance. | | | |

**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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Education _Grants to States | 84.027 | Department of Education | DJA18009 | 92.8 | 86.5 | 86.5 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of course credits attempted that were earned by special education students. | NA | NA | NA |
| 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 stude | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of special education students successfully released to the community with two or more earned course credits. | NA | NA | NA |
| 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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|---|---------------|----------------------------------|-------------|------------------|-------------------|-------------------|-----------------|-----------------------------|-------------|-------------|-------------|--|------|------|------|--|--|--|--|
| Crime Victim Assistance | 16.575 | Department of Justice | DJA18010 | 40.4 | 40.4 | 40.4 | 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Percent of victims who report satisfaction with restorative services received from the Department.</td><td>80%</td><td>100%</td><td>100%</td></tr><tr><td>Assist victims to understand and participate in the restorative justice process.</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Percent of victims who report satisfaction with restorative services received from the Department. | 80% | 100% | 100% | Assist victims to understand and participate in the restorative justice process. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Percent of victims who report satisfaction with restorative services received from the Department. | 80% | 100% | 100% | | | | | | | | | | | | | | | | |
| Assist victims to understand and participate in the restorative justice process. | | | | | | | | | | | | | | | | | | | |
| School Breakfast Program | 10.553 | Department of Agriculture | DJA18011 | 138.6 | 148.4 | 148.4 | ^{2, 6} | | | | | | | | | | | | |
| To assist States in providing a nutritious nonprofit breakfast service for school children, through cash grants and food donations. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>To provide youth in secure care facilities nutritional breakfast.</td><td>100%</td><td>1005</td><td>100%</td></tr><tr><td>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.</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | To provide youth in secure care facilities nutritional breakfast. | 100% | 1005 | 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. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| To provide youth in secure care facilities nutritional breakfast. | 100% | 1005 | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National School Lunch Program | 10.555 | Department of Agriculture | DJA18012 | 324.6 | 349.9 | 349.9 | ^{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>2019</u> | <u>2020</u> | <u>2021</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. | | | |

| | | | | | | | |
|---|---------------|------------------------------------|----------|-------|-------|-------|--------------|
| Title I State Agency Program for Neglected and Delinquent Children and Youth | 84.013 | Department of Education | DJA19001 | 212.5 | 212.5 | 212.5 | 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>2019</u> | <u>2020</u> | <u>2021</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. | | | |

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

Agency: Department of Juvenile Corrections

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|--------|-------------------------|----------|------------------|-------------------|-------------------|-----------------|
| Career and Technical Education -- Basic Grants to States | 84.048 | Department of Education | DJA20003 | 40.8 | 48.0 | 48.0 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Number of Career and Technical Education half credits earned in the fiscal year. | | | |
| 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. | | | |

| | | | |
|---------------------------------------|------------------------------|--------------|--------------|
| Total (Available/Received) | 918.2 | 951.9 | 954.8 |
| 2019 Uses of Funds | | | |
| FTE | 6.3 | | |
| Personal Services | 305.7 | | |
| Employee-Related Expenditures | 165.1 | | |
| All Other Operating Expenditures | 554.0 | | |
| Subtotal | 1,024.8 | | |
| Land Acquisition and Capital Projects | 0.0 | | |
| Pass-Through Funds | 0.0 | | |
| Total Uses of Funds | 1,024.8 ¹⁶ | | |

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

Agency: Land Department

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|-------------------------------|--------|------------------------------|----------|------------------|-------------------|-------------------|-------------|
| Recreational Trails Program | 20.219 | Department of Transportation | LDA19001 | 125.9 | 20.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent Completion | N/A | 80% | 20% |
| Percent completion of the Desert Wells Off-Highway Vehicle Trailhead Improvement Project | | | |

| | | | |
|---------------------------------------|----------------------------|-------------|------------|
| Total (Available/Received) | 125.9 | 20.0 | 0.0 |
| 2019 Uses of Funds | | | |
| FTE | 0.0 | | |
| Personal Services | 0.0 | | |
| Employee-Related Expenditures | 0.0 | | |
| All Other Operating Expenditures | 125.9 | | |
| Subtotal | 125.9 | | |
| Land Acquisition and Capital Projects | 0.0 | | |
| Pass-Through Funds | 0.0 | | |
| Total Uses of Funds | 125.9 ¹⁶ | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Alcohol Impaired Driving Countermeasures Incentive Grants I | 20.601 | Department of Transportation | 16001 | 31.5 | 0.0 | 0.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| To enhance DU I / Impaired Driving High Visibility Enforcement throughout the State of Arizona. | | | |
| Operating Program Goal is to reduce the incidence of alcohol and drug related driving or operating, fatalities and injuries through enforcement, education and public awareness and through innovative programs throughout the State of Arizona. Law Enforceme | | | |

| | | | | | | | |
|---|---------------|---|-------|-------|-----|-----|---------|
| State and Community Highway Safety | 20.600 | Department of Transportation | 16002 | 197.5 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| To enhance DUI Enforcement and Education throughout the State of Arizona | | | |
| DLLC will continue to increase the public's awareness associated with the dangers of drinking' while continuing to provide training and updates on DUI/Impaired Driving laws to Arizona officers. | | | |

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 | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 229.0 | 0.0 | 0.0 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 0.0 | | | |
| Personal Services | | | | 124.0 | | | |
| Employee-Related Expenditures | | | | 112.8 | | | |
| All Other Operating Expenditures | | | | 42.0 | | | |
| Subtotal | | | | 278.8 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 278.8 | | | ¹⁶ |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Environmental Quality and Protection Resource Management | 15.236 | Department of the Interior | MIA15002 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Conduct a review of the BLM administered real estate in the State of Arizona to locate the mitigate abandoned mines features. | 293 | | |
| 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 u | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Mine Health and Safety Grants | 17.600 | Department of Labor | MIA16001 | 0.0 | 0.0 | 0.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Arizona Miners and Contractors Trained | 2920 | | |
| To eliminate fatal accidents and reduce the number and severity of lost time due to accidents. | | | |
| Average course content rating | 4.89 | | |
| Average instructor rating. | 4.88 | | |
| Average instructor rating | | | |

| | | | | | | | |
|--|---------------|----------------------------|-----------------|------------|------------|------------|-------------|
| Mine Health and Safety Grants | 17.600 | Department of Labor | MIA17001 | 0.0 | 0.0 | 0.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Arizona Miners and Contractors Trained | 3333 | | |
| To eliminate fatal accidents and reduce the number and severity of lost time due to accidents. | | | |
| Average course content rating | 4.8 | | |
| Average instructor rating. | 4.8 | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|----------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Mine Health and Safety Grants | 17.600 | Department of Labor | MIA18001 | 245.1 | 371.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Arizona Miners and contractors trained | 3333 | 3402 | 3000 |
| To eliminate fatal accidents and reduce the number of severity of lost time due to accidents. | | | |
| Average course content rating | 4.8 | 4.8 | 4.8 |
| Average course content rating and average instructor rating. | | | |
| Average instructor rating. | 4.8 | 4.8 | 4.8 |

| | | | | | | | |
|--|---------------|----------------------------|-----------------|------------|--------------|--------------|-----------------|
| Mine Health and Safety Grants | 17.600 | Department of Labor | MIA19001 | 0.0 | 187.9 | 190.5 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of Arizona Miners and Contractors Trained | | | 3000 |
| To eliminate fatal accidents and reduce the number of severity of lost time due to accidents. | | | |
| Average instructor rating. | | | 4.8 |
| Average course content rating and average instructor rating. | | | |
| Average course content rating | | | 4.8 |

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

Agency: Mine Inspector

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 245.1 | 559.5 | 190.5 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 3.0 | | | |
| Personal Services | | | | 134.6 | | | |
| Employee-Related Expenditures | | | | 66.8 | | | |
| All Other Operating Expenditures | | | | 40.9 | | | |
| Subtotal | | | | 242.3 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 242.3 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | 209.7 | 209.7 | 209.7 | 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 | 2019 Received | 2020 Est. Rev. | 2021 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 | 209.7 | 209.7 | 209.7 | ⁶ |
| <div> <div>Performance Measures</div> <div> <div>Nursing Assistant candidates taking certification exam</div> <div>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').</div> </div> <div> <div>Total number of CNA (Certified Nursing Assistant) programs surveyed.</div> <div>Annually, how many CNA. training programs were surveyed by the Nursing Board.</div> </div> <div> <div>Total applications received (Initial, Renewal)</div> <div>Total annual number of initial and renewal applications for nursing assistant certification.</div> </div> <div> <div>Average calendar days from receipt of completed application to denial of certification.</div> <div>Average calendar days to process an application to determine not to certify an applicant.</div> </div> <div> <div>Exam and endorsement certificates issued.</div> <div>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.</div> </div> <div> <div>Renewals Issued</div> <div>Total number of individuals renewing certification each year. Once issued, the certificate is valid for two years.</div> </div> </div> | | | | | | | |
| | | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| | | 4058 | 4883 | 4800 | | | |
| | | 47 | 45 | 50 | | | |
| | | 15458 | 14489 | 15000 | | | |
| | | 715 | 710 | 650 | | | |
| | | 4492 | 4170 | 4000 | | | |
| | | 10652 | 9140 | 9000 | | | |

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

Agency: Board of Nursing

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 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 | 209.7 | 209.7 | 209.7 | ⁶ |
| Total individuals certified as nursing assistants. The annual number of individuals holding nursing assistant certification. | | 28832 | 27469 | 27500 | | | |
| Total complaints received Annual number of complaints for CNAs. | | 423 | 889 | 800 | | | |
| 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. | | 367 | 346 | 290 | | | |
| Total number of certifications denied, revoked, or suspended and civil penalties. Total number of certifications denied, revoked, or suspended, and civil penalties. | | 127 | 95 | 130 | | | |
| Percent of CNAs with disciplinary action. | | 0.32 | 0.50 | 0.50 | | | |
| Total investigations conducted-status closed. | | 417 | 433 | 500 | | | |
| Percent of investigations resulting in disciplinary enforcement action. | | 0.28 | 37.4 | 30 | | | |
| Average calendar days per investigation from start to final adjudication. Average number of days to close a case, from beginning the investigation through final resolution. | | 676 | 346 | 350 | | | |
| Investigation resulting in dismissals LNA & CNA | | | 14 | 15 | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | 209.7 | 209.7 | 209.7 | ⁶ |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 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 | 205.0 | 205.0 | 205.0 | 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 | 2019 Received | 2020 Est. Rev. | 2021 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 | 205.0 | 205.0 | 205.0 | ⁶ |
| <div> <div>Performance Measures</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> | | | | | | | |
| Nursing assistant candidates taking certification exam. | | 4058 | 4883 | 4800 | | | |
| 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 programs surveyed. | | 47 | 45 | 50 | | | |
| Annually, how many CNA. training programs were surveyed by the Nursing Board. | | | | | | | |
| Total applications received (Initial, Renewal) | | 15458 | 14489 | 15000 | | | |
| Total annual number of initial and renewal applications for nursing assistant certification/licensing. | | | | | | | |
| Average calendar days from receipt of completed application to denial of certification/licensing. | | 715 | 710 | 650 | | | |
| Average calendar days to process an application to determine not to certify/license an applicant. | | | | | | | |
| Exam and endorsement certificates issued | | 4492 | 4170 | 4000 | | | |
| 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. | | | | | | | |
| Renewals issued. | | 10652 | 9140 | 9000 | | | |
| Total number of individuals renewing certification/licensing each year. Once issued the certificate is valid for two years. | | | | | | | |

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

Agency: Board of Nursing

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 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 | 205.0 | 205.0 | 205.0 | ⁶ |
| Total individuals certified/licensed as nursing assistants The annual number of individuals holding nursing assistant certification/licensing. | | 28832 | 27469 | 27500 | | | |
| Total complaints received. Annual number of complaints for CNAs/LNAs. | | 423 | 889 | 800 | | | |
| 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. | | 367 | 346 | 290 | | | |
| Total number of certifications/licenses denied, revoked, or suspended, and civil penalties. | | 127 | 95 | 130 | | | |
| Percent of CNAs/LNAs with disciplinary action. | | 0.32 | 0.50 | 0.50 | | | |
| Total investigations conducted-status closed. | | 417 | 433 | 500 | | | |
| Percent of investigations resulting in disciplinary enforcement action. | | 0.28 | 37.4 | 30 | | | |
| Average calendar days per investigation from start to final adjudication. Average time it takes to close a case, from beginning of investigation to final resolution. | | 676 | 346 | 350 | | | |
| Investigations resulting in dismissals LNA & CNA | | | 14 | 15 | | | |

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

Agency: Board of Nursing

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 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 | 205.0 | 205.0 | 205.0 | ⁶ |
| Total (Available/Received) | | | | 414.7 | 414.7 | 414.7 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 5.7 | | | |
| Personal Services | | | | 234.4 | | | |
| Employee-Related Expenditures | | | | 86.3 | | | |
| All Other Operating Expenditures | | | | 94.0 | | | |
| Subtotal | | | | 414.7 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 414.7 | | | ¹⁶ |

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

Agency: **Arizona State Parks**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Historic Preservation Fund Grants-In-Aid | 15.904 | Department of the Interior | 410000 | 805.6 | 818.4 | 818.4 | ⁶ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Operate and support the State Historic Preservation Office | 767.4 | 906.5 | 746.3 |
| Operate and support the State Historic Preservation Office. | | | |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|-----|-----|-----|-----------------|
| Historic Preservation Fund Grants-In-Aid | 15.904 | Department of the Interior | 440016 | 0.0 | 0.0 | 0.0 | ^{2, 6} |
|---|---------------|---------------------------------------|--------|-----|-----|-----|-----------------|

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.

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|------------------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Aid to Certified Local Governments | 52.5 | 0.0 | 0.0 |

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

Agency: **Arizona State Parks**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Historic Preservation Fund Grants-In-Aid | 15.904 | Department of the Interior | 440017 | 87.6 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Aid to Certified Local Governments | 0.0 | 87.6 | 0.0 |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|------|------|-----|------|
| Historic Preservation Fund Grants-In-Aid | 15.904 | Department of the Interior | 440018 | 10.0 | 79.6 | 0.0 | 2, 6 |
|---|---------------|---------------------------------------|--------|------|------|-----|------|

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Aid to Certified Local Governments | 0.0 | 10.0 | 79.6 |

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

Agency: **Arizona State Parks**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Historic Preservation Fund Grants-In-Aid | 15.904 | Department of the Interior | 440019 | 0.0 | 0.0 | 90.9 | 2, 3, 6 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Aid to Certified Local Governments | 0.0 | 0.0 | 0.0 |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|-----|-----|-----|---------|
| Historic Preservation Fund Grants-In-Aid | 15.904 | Department of the Interior | 440020 | 0.0 | 0.0 | 0.0 | 2, 5, 6 |
|---|---------------|---------------------------------------|--------|-----|-----|-----|---------|

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Aid to Certified Local Governments | 0.0 | 0.0 | 0.0 |

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

Agency: **Arizona State Parks**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 471200 | 0.0 | 0.0 | 0.0 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY12 | 20.6 | 0.0 | 0.0 |
| Pass Thru - Acq, Dev, Maint of Motorized Recreational Trails on Public Lands FFY12 | 5.2 | 0.0 | 0.0 |

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

Agency: **Arizona State Parks**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 471400 | 88.8 | 0.0 | 0.0 | 1, 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Pass Thru Aid - Acq, Dev, Maint of Non-Motorized Recreational Trails on Public Lands | 105.3 | 0.0 | 0.0 |
| Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY14 | | | |
| Pass Thru - Acq, Dev, Maint of Motorized Recreational Trails on Public Lands FFY14 | 93.0 | 61.3 | 0.0 |
| Pass Thru Aid - Acq, Dev, Maint of Diversified Recreational Trails on Public Lands | 200.8 | 27.5 | 0.0 |
| Pass Thru - Acq, Dev, Maint of Diversified Recreational Trails on Public Lands FFY14 | | | |

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

Agency: **Arizona State Parks**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 471500 | 441.1 | 524.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY15 | 152.9 | 63.4 | 36.2 |
| Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY15 | | | |
| Pass Thru - Acq, Dev, Maint of Motorized Recreational Trails on Public Lands FFY15 | 87.9 | 119.0 | 366.5 |
| Pass through aid assistance to public land managers for the acquisition, planning, development and maintenance of motorized recreational trails FFY15 | | | |
| Pass Thru - Acq, Dev, Maint of Diversified Recreational Trails on Public Lands FFY15 | 426.6 | 264.9 | 132.2 |
| Pass through aid awards for acquisition, development and maintenance of recreational trails for diverse transportation modes FFY15 | | | |

State of Arizona
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(Dollars in Thousands)

Agency: **Arizona State Parks**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 471600 | 772.0 | 657.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY16 | 0.0 | 361.2 | 359.5 |
| Pass Thru - Acq, Dev, Maint of Motorized Recreational Trails on Public Lands FFY16 | 0.0 | 373.2 | 335.1 |

State of Arizona
Federal Operating Budget Detail
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Agency: **Arizona State Parks**

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 471700 | 257.6 | 673.1 | 754.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| FFY 2017 Program Administration | 75.6 | 0.0 | 0.0 |
| Administration of the Recreational Trails Program during FFY 2017. Project dollars assigned to the ADOT SFY 2019 new obligations cycle. | | | |
| Recreational Trails Program Public Safety Education FFY 2017 Funds | 0.0 | 33.2 | 31.3 |
| Recreational Trails Program Public Safety Education FFY 2017 Funds - 25% / 50% / 25% EST spending in SFY 2019 / 2020 / 2021. | | | |
| Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY 2017 Funds | 0.0 | 0.0 | 504.2 |
| Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY 2017 Funds- 25% / 50% / 25% EST spending in SFY 2019 / 2020 / 2021 | | | |
| Pass Thru - Acq, Dev, Maint of Motorized Recreational Trails on Public Lands FFY17 Funds | 0.0 | 0.0 | 290.2 |
| Pass Thru - Acq, Dev, Maint of Motorized Recreational Trails on Public Lands FFY17 Funds - 25% / 50% / 25% EST spending in SFY 2019 / 2020 / 2021 | | | |

State of Arizona
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(Dollars in Thousands)

Agency: Arizona State Parks

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 471800 | 107.5 | 842.3 | 842.3 | 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.

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|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| FFY 2018 Program Administration | 28.0 | 107.5 | 0.0 |
| Recreational Trails Program Public Safety Education FFY 2018 Funds | 0.0 | 0.0 | 30.0 |
| Pass Thru - Acq, Dev, Maint of NON-Motorized Recreational Trails on Public Lands FFY18 | 0.0 | 0.0 | 523.5 |
| Pass Thru - Acq, Dev, Maint of Motorized Recreational Trails on Public Lands FFY18 | 0.0 | 0.0 | 288.8 |

| | | | | | | | |
|------------------------------------|---------------|---|--------|------|-------|-----|---------|
| Recreational Trails Program | 20.219 | Department of Transportation | 471900 | 23.0 | 112.5 | 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.

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|---------------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| FFY 2019 Program Administration | 0.0 | 23.0 | 112.5 |

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Agency: **Arizona State Parks**

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|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480742 | 0.0 | 929.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Construct five restroom/shower buildings and one lift station at Lake Havasu State Park | 0.0 | 0.0 | 929.7 |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|-----|-----|-----|------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480743 | 0.0 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Produce the five-year Statewide Comprehensive Outdoor Recreation Plan, for 2018 through 2022 | 6.0 | 0.0 | 0.0 |
| Produce the five-year Statewide Comprehensive Outdoor Recreation Plan, for 2018 through 2022. Arizona State Parks will gather information and data regarding recreation issues and futures, recreation resources, recreation participation, and recreation on | | | |

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

Agency: **Arizona State Parks**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480744 | 0.0 | 201.1 | 200.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF16 ASP Capital - Roper Lake SP - RR/SH Bldg and WW Upgrades | 0.0 | 0.0 | 201.1 |

| | | | | | | | |
|---|---------------|-----------------------------------|--------|-----|------|------|---------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480745 | 0.0 | 87.5 | 87.5 | 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.

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|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF16 ASP Capital - Homolovi SP Campsite Shade Structures | 0.0 | 0.0 | 87.5 |

| | | | | | | | |
|---|---------------|-----------------------------------|--------|-----|-------|-------|---------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480746 | 0.0 | 100.0 | 100.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF16 ASP Capital - Oracle SP Septic System Improvements | 0.0 | 0.0 | 100.0 |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480747 | 0.0 | 178.4 | 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.

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|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF16 ASP Capital - Tonto Natural Bridge SP Pedestrian Bridge | 0.0 | 178.4 | 0.0 |

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|---|---------------|-----------------------------------|--------|-----|------|------|---------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480748 | 0.0 | 43.8 | 43.7 | 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.

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|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF16 ASP Capital - Red Rock SP Bridge Reconstruction | 0.0 | 0.0 | 43.8 |

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|---|---------------|-----------------------------------|--------|-----|------|------|---------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480751 | 0.0 | 96.2 | 96.3 | 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.

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|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF16 ASP Capital - Fool Hollow SP Campsite Electrification | 0.0 | 0.0 | 96.2 |

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Agency: **Arizona State Parks**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480752 | 0.0 | 171.2 | 171.3 | 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.

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|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF16 ASP Capital - Dead Horse Ranch SP Cabins & Restroom | 0.0 | 0.0 | 171.2 |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|------|------|-----|------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480754 | 56.8 | 93.8 | 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.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF17 Pass Thru - Coconino County Fort Tuthill Bike Park | 0.00 | 56.8 | 93.8 |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|-----|------|------|---------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480755 | 0.0 | 88.2 | 88.2 | 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.

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|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF17 Pass Thru - Town of Fredonia Pool Improvement | 0.0 | 0.0 | 88.2 |

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| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480756 | 0.0 | 30.7 | 30.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF17 Pass Thru - Pima County Memorial Park Project | 0.0 | 0.0 | 30.7 |

| | | | | | | | |
|---|---------------|-----------------------------------|--------|-----|------|------|---------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480757 | 0.0 | 38.8 | 38.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF18 Pass Thru - La Paz County Riverfront Renovation Project | 0.0 | 0.0 | 38.8 |

| | | | | | | | |
|---|---------------|-----------------------------------|--------|-----|-------|-------|---------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480758 | 0.0 | 525.0 | 525.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF18 Cattail Cove State Park Upper Cattail Unit Redevelopment | 0.0 | 0.0 | 525.0 |

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

Agency: **Arizona State Parks**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480759 | 0.0 | 350.0 | 350.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF18 Rockin' River Ranch State Park Development | 0.0 | 0.0 | 350.0 |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|-----|------|------|---------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480760 | 0.0 | 88.7 | 88.8 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF18 Pass Thru - City of Sierra Vista Lighting Improvement | 0.0 | 0.0 | 88.7 |

| | | | | | | | |
|---|---------------|---------------------------------------|--------|-----|------|------|---------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480761 | 0.0 | 39.1 | 39.1 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF18 Pass Thru - Town of Eagar Splash Pad | 0.0 | 0.0 | 39.1 |

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

Agency: **Arizona State Parks**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|-----------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480762 | 0.0 | 100.0 | 100.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF18 Pass Thru - Oro Valley Ballfield Rehabilitation | 0.0 | 0.0 | 100.0 |

| | | | | | | | |
|---|---------------|-----------------------------------|--------|-----|-------|-----|---------|
| Outdoor Recreation_Acquisition, Development and Planning | 15.916 | Department of the Interior | 480763 | 0.0 | 102.1 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| LWCF19 ASPT Statewide 2020-2024 Trails Plan | 0.0 | 0.0 | 102.1 |

| | | | | | | | |
|--------------------------------------|---------------|-----------------------------------|--------|-----|-----|-----|------|
| Cultural Resources Management | 15.511 | Department of the Interior | 491203 | 0.0 | 0.0 | 0.0 | 2, 6 |
|--------------------------------------|---------------|-----------------------------------|--------|-----|-----|-----|------|

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Train & coordinate a 900-member volunteer force to monitor archaeological sites on public lands in Arizona. | 22.1 | 0.0 | 0.0 |

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

Agency: **Arizona State Parks**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cultural Resource Management | 15.224 | Department of the Interior | 491403 | 20.6 | 0.0 | 0.0 | 2, 6, 8 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Data entry of historic property information into the AZSITE database. | 33.0 | 20.6 | 0.0 |
| 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. | | | |

| | | | | | | | |
|-------------------------------------|---------------|---------------------------------------|--------|-------|-----|-----|---------|
| Cultural Resource Management | 15.224 | Department of the Interior | 491404 | (0.1) | 0.0 | 0.0 | 2, 6, 7 |
|-------------------------------------|---------------|---------------------------------------|--------|-------|-----|-----|---------|

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Train & coordinate a 900-member volunteer force to monitor archaeological sites on public lands in Arizona. | 0.0 | 0.0 | 0.0 |

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

Agency: Arizona State Parks

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|---------|------------------|-------------------|-------------------|-----------------|
| Boating Safety Financial Assistance | 97.012 | Department of Homeland Security | 491502 | 0.3 | 0.0 | 0.0 | ^{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>2019</u> | <u>2020</u> | <u>2021</u> |
| Operating the Lake Havasu Water Safety Center | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Cost share IGA with US Coast Guard for multi-agency use of Lake Havasu Water Safety Center facilities | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Operate and maintain the Lake Havasu Water Safety Center for multi-agency law enforcement access. | 2.1 | | 1.2 |
| Operate and maintain secured facilities at centralized location on Lake Havasu, for multi-agency boating law enforcement access as needed for coordination and communications, and storage of supplies, equipment, patrol boats and impounded personal property | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Operate and maintain the Lake Havasu Water Safety Center for boating law enforcement coordination and facilities access. | 2.1 | 0.0 | 0.3 |
| Operate and maintain the Lake Havasu Water Safety Center for boating law enforcement coordination and facilities access.NOTE regarding erroneous CFDA NO. used: I was unable to save the grant number or record without a CFDA No picked from the drop-down | | | |

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

Agency: **Arizona State Parks**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Estuary Habitat Restoration Program | 12.130 | Department of Defense | 491701 | 0.0 | 15.0 | 5.0 | ² |

The objectives of the ERA program are to provide Federal assistance for estuary habitat restoration projects while encouraging partnerships among public agencies and non-governmental organizations, supporting innovation, and monitoring the success of funded projects.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Train & coordinate a 900-member volunteer force to monitor archaeological sites on public lands in Arizona. | 0.0 | 0.0 | 15.0 |
| Train & coordinate a 900-member volunteer force to monitor archaeological sites on public lands in Arizona. Cooperative Agreement with Luke Air Force Base in support of the AZ Site Steward Program and monitoring of archaeological sites on the Barry Goldwa | | | |

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

Agency: **Arizona State Parks**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 491702 | 0.0 | 10.0 | 10.0 | 2, 3, 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| Provide expedited archaeological compliance reviews of ADOT's Federal and State funded highway projects 2016-2026. | 9.3 | 0.0 | 10.0 |
| Provide expedited archaeological compliance reviews of ADOT's proposed Federal and State funded highway projects 2016-2026. | | | |

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

Agency: Arizona State Parks

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 2,670.8 | 6,996.6 | 4,479.9 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 11.0 | | | |
| Personal Services | | | | 724.9 | | | |
| Employee-Related Expenditures | | | | 251.4 | | | |
| All Other Operating Expenditures | | | | 158.0 | | | |
| Subtotal | | | | 1,134.3 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 1,381.4 | | | |
| Total Uses of Funds | | | | 2,515.7 | | | ¹⁶ |

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

Agency: **Board of Pharmacy**

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|---|--------|-----------------------|---------|------------------|-------------------|-------------------|---------------|----------------------|------|------|------|--------------------------------|-------|-------|-------|--|--|--|--|
| Harold Rogers Prescription Drug Monitoring Program | 16.754 | Department of Justice | 18001 | 140.0 | 50.1 | 0.0 | ⁶ | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>Tracking number of Prescribers</td><td>27220</td><td>27500</td><td>28000</td></tr><tr><td>Number of prescribers that can prescribe controlled substances</td><td></td><td></td><td></td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Tracking number of Prescribers | 27220 | 27500 | 28000 | Number of prescribers that can prescribe controlled substances | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| Tracking number of Prescribers | 27220 | 27500 | 28000 | | | | | | | | | | | | | | | | |
| Number of prescribers that can prescribe controlled substances | | | | | | | | | | | | | | | | | | | |
| Total (Available/Received) | | | | 140.0 | 50.1 | 0.0 | | | | | | | | | | | | | |
| 2019 Uses of Funds | | | | | | | | | | | | | | | | | | | |
| FTE | | | | 0.5 | | | | | | | | | | | | | | | |
| Personal Services | | | | 69.1 | | | | | | | | | | | | | | | |
| Employee-Related Expenditures | | | | 20.9 | | | | | | | | | | | | | | | |
| All Other Operating Expenditures | | | | 50.0 | | | | | | | | | | | | | | | |
| Subtotal | | | | 140.0 | | | | | | | | | | | | | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | | | | | | | | | | | | | |
| Pass-Through Funds | | | | 0.0 | | | | | | | | | | | | | | | |
| Total Uses of Funds | | | | 140.0 | | | ¹⁶ | | | | | | | | | | | | |

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

Agency: **Commission for Postsecondary Education**

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|--|---------------|----------------------------|-------------|------------------|-------------------|-------------------|-----------------------|-----------------------------|-------------|-------------|-------------|-------------------------|----|---|-----|--|--|--|--|
| WIA Adult Program | 17.258 | Department of Labor | 21900 | 142.3 | 184.8 | 184.8 | ¹ | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>FAFSA Completion</td><td>90</td><td></td><td>250</td></tr><tr><td>Schools signed up to patriate in FAFSA Completion</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | FAFSA Completion | 90 | | 250 | Schools signed up to patriate in FAFSA Completion | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| FAFSA Completion | 90 | | 250 | | | | | | | | | | | | | | | | |
| Schools signed up to patriate in FAFSA Completion | | | | | | | | | | | | | | | | | | | |
| WIA Adult Program | 17.258 | Department of Labor | 22000 | 0.0 | 0.0 | 0.0 | ^{2, 4, 6, 8} | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Schools Receiving Grant</td><td>31</td><td>1</td><td>0</td></tr><tr><td>Schools Receiving College Readiness Exam Pilot Grant</td><td></td><td></td><td></td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Schools Receiving Grant | 31 | 1 | 0 | Schools Receiving College Readiness Exam Pilot Grant | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Schools Receiving Grant | 31 | 1 | 0 | | | | | | | | | | | | | | | | |
| Schools Receiving College Readiness Exam Pilot Grant | | | | | | | | | | | | | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|-------------|----------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Total (Available/Received) | | | | 142.3 | 184.8 | 184.8 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 1.5 | | | |
| Personal Services | | | | 77.6 | | | |
| Employee-Related Expenditures | | | | 18.5 | | | |
| All Other Operating Expenditures | | | | 170.7 | | | |
| Subtotal | | | | 266.8 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 266.8 | | | ¹⁶ |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 617000 | 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: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 617000 | 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: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 617000 | 0.0 | 0.0 | 0.0 | ^{2, 6} |
| <div> <div>Performance Measures</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> <div> Grant clean-up and closure FY20 activity is to clean up and close out grant. No performance measures are applicable. </div> | | | | | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 617100 | 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: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 617100 | 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: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 617100 | 0.0 | 0.0 | 0.0 | ^{2, 6} |
| <div> <u>Performance Measures</u> <div> 201920202021 </div> </div> | | | | | | | |
| Grant clean-up and closure | | | | | | | |
| FY20 activity is to clean up and close out grant. No performance measures are applicable. | | | | | | | |

| | | | | | | | |
|--|---------------|---|--------|-------|-----|-----|-----------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 618800 | 295.1 | 0.0 | 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.

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| <div> <u>Performance Measures</u> <div> 201920202021 </div> </div> | | | | | | | |
| Grant clean-up and closure | | | | | | | |
| FY19/FY20 activity is to clean up and close out grant. No performance measures are applicable. | | | | | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State and Community Highway Safety | 20.600 | Department of Transportation | 620001 | (0.5) | 0.0 | 0.0 | 2, 6, 7 |
| To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> | | | | | | | |
| Grant clean-up and closure | | | | | | | |
| FY19 activity is to clean up and close out grant. No performance measures are applicable. | | | | | | | |
| State and Community Highway Safety | 20.600 | Department of Transportation | 620002 | 18.9 | 0.0 | 0.0 | 2, 6, 8 |
| To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> | | | | | | | |
| Driving Under the Influence (DUI) Training, overtime, travel | | | | | | | |
| \$18,900 | | | | | | | |
| Funds were used to coordinate, host and provide instruction at impaired driving enforcement courses throughout the State of Arizona. | | | | | | | |
| State and Community Highway Safety | 20.600 | Department of Transportation | 620003 | 27.7 | 0.0 | 0.0 | 2, 6, 8 |
| To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> | | | | | | | |
| Driving Under Influence (DUI) Arrests & Enforcement | | | | | | | |
| \$26,700 | | | | | | | |
| Funds were used to purchase equipment and decrease speed related fatalities and serious injuries as well as to educate the public on the dangers of speeding. | | | | | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State and Community Highway Safety | 20.600 | Department of Transportation | 620004 | 20.2 | 0.0 | 0.0 | 2, 6, 8 |
| To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> <div> Distracted Driving Citations <div>1,028</div> </div> <div> Funds provided personnel services (overtime) and employee related expenses (ERE) to increase the number of distracted driving citations and warnings throughout enforcement details as well as to educate the public on the dangers of distracted driving. </div> </div> | | | | | | | |
| State and Community Highway Safety | 20.600 | Department of Transportation | 620005 | 26.3 | 0.0 | 0.0 | 2, 6, 8 |
| To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> <div> Purchase Police Vehicle Packages <div>4</div> </div> <div> Funds supported capital outlay for (4) fully equipped police vehicle packages to enhance impaired driving. </div> </div> | | | | | | | |
| State and Community Highway Safety | 20.600 | Department of Transportation | 620006 | 64.0 | 68.0 | 50.0 | 2, 6 |
| To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> <div> Impaired driving enforcement training <div>35</div> <div>45</div> </div> <div> Funds will support materials, personnel services (overtime), employee related expenses (ERE) to provide instruction at impaired driving enforcement courses throughout the State of Arizona. </div> </div> | | | | | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|--|--------|------------------------------|----------|------------------|-------------------|-------------------|-------------|----------------------|------|------|------|---|--|-----------|----------|---|--|--|--|
| State and Community Highway Safety | 20.600 | Department of Transportation | 620007 | 148.9 | 90.0 | 56.0 | 2, 6 | | | | | | | | | | | | |
| To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>Speed enforcement overtime (OT) & materials</td><td></td><td>\$148,900</td><td>\$90,000</td></tr><tr><td colspan="4">Funds were/will be used to purchase equipment, provide OT to decrease speed related fatalities and serious injuries as well as educate the public on the dangers of speeding.</td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Speed enforcement overtime (OT) & materials | | \$148,900 | \$90,000 | Funds were/will be used to purchase equipment, provide OT to decrease speed related fatalities and serious injuries as well as educate the public on the dangers of speeding. | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| Speed enforcement overtime (OT) & materials | | \$148,900 | \$90,000 | | | | | | | | | | | | | | | | |
| Funds were/will be used to purchase equipment, provide OT to decrease speed related fatalities and serious injuries as well as educate the public on the dangers of speeding. | | | | | | | | | | | | | | | | | | | |
| State and Community Highway Safety | 20.600 | Department of Transportation | 620008 | 11.6 | 35.0 | 35.0 | 2, 6 | | | | | | | | | | | | |
| To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>Distracted driving citations</td><td></td><td>1,028</td><td>1,900</td></tr><tr><td colspan="4">Funds will be used to increase the number of distracted driving citations and warnings through enforcement details and educate the public on the dangers of distracted driving.</td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Distracted driving citations | | 1,028 | 1,900 | Funds will be used to increase the number of distracted driving citations and warnings through enforcement details and educate the public on the dangers of distracted driving. | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| Distracted driving citations | | 1,028 | 1,900 | | | | | | | | | | | | | | | | |
| Funds will be used to increase the number of distracted driving citations and warnings through enforcement details and educate the public on the dangers of distracted driving. | | | | | | | | | | | | | | | | | | | |
| State and Community Highway Safety | 20.600 | Department of Transportation | 620009 | 44.9 | 25.0 | 25.0 | 2, 6 | | | | | | | | | | | | |
| To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>Materials and support for Crime Lab</td><td></td><td>\$44,900</td><td>\$25,000</td></tr><tr><td colspan="4">Funds were/will be used to purchase materials and supplies for the crime lab which will reduce backlog and enhance Driving Under the Influence (DUI) enforcement.</td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Materials and support for Crime Lab | | \$44,900 | \$25,000 | Funds were/will be used to purchase materials and supplies for the crime lab which will reduce backlog and enhance Driving Under the Influence (DUI) enforcement. | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| Materials and support for Crime Lab | | \$44,900 | \$25,000 | | | | | | | | | | | | | | | | |
| Funds were/will be used to purchase materials and supplies for the crime lab which will reduce backlog and enhance Driving Under the Influence (DUI) enforcement. | | | | | | | | | | | | | | | | | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State and Community Highway Safety | 20.600 | Department of Transportation | 621605 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |
| To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div> Grant clean-up and closure FY19 activity is to clean up and close out grant. No performance measures are applicable. </div> | | | | | | | |
| State and Community Highway Safety | 20.600 | Department of Transportation | 621606 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |
| To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div> Grant clean-up and closure FY19 activity is to clean up and close out grant. No performance measures are applicable. </div> | | | | | | | |
| State and Community Highway Safety | 20.600 | Department of Transportation | 621610 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |
| To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div> Grant clean-up and closure FY19 activity is to clean up and close out grant. No performance measures are applicable. </div> | | | | | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|---|--------|------------------------------|---------|------------------|-------------------|-------------------|-------------|----------------------|------|------|------|--|--|----|--|--|--|--|--|
| National Priority Safety Programs | 20.616 | Department of Transportation | 621614 | 0.5 | 0.0 | 0.0 | 2, 6, 7 | | | | | | | | | | | | |
| To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>Grant clean-up and closure</td><td></td><td></td><td></td></tr><tr><td colspan="4">FY19 activity is to clean up and close out grant. No performance measures are applicable.</td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Grant clean-up and closure | | | | FY19 activity is to clean up and close out grant. No performance measures are applicable. | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| Grant clean-up and closure | | | | | | | | | | | | | | | | | | | |
| FY19 activity is to clean up and close out grant. No performance measures are applicable. | | | | | | | | | | | | | | | | | | | |
| National Priority Safety Programs | 20.616 | Department of Transportation | 621617 | 35.3 | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | | | | | |
| To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>Driving Under Influence (DUI) Task Force Enforcement Details</td><td></td><td>20</td><td></td></tr><tr><td colspan="4">Funds were utilized to pay for overtime details throughout the State of Arizona. The details were utilized to decrease the number of impaired related crashes, decrease fatalities and injuries in impaired related crashes.</td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Driving Under Influence (DUI) Task Force Enforcement Details | | 20 | | Funds were utilized to pay for overtime details throughout the State of Arizona. The details were utilized to decrease the number of impaired related crashes, decrease fatalities and injuries in impaired related crashes. | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| Driving Under Influence (DUI) Task Force Enforcement Details | | 20 | | | | | | | | | | | | | | | | | |
| Funds were utilized to pay for overtime details throughout the State of Arizona. The details were utilized to decrease the number of impaired related crashes, decrease fatalities and injuries in impaired related crashes. | | | | | | | | | | | | | | | | | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Priority Safety Programs | 20.616 | Department of Transportation | 621618 | 11.5 | 0.0 | 0.0 | 2, 6, 8 |

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Seat belt and child safety seat citations | | \$11,500 | |
| Funds were utilized to provide overtime to decrease unrestrained occupant fatalities and serious injuries as well as educating the public on the importance of seat belts and child safety seats. | | | |

| | | | | | | | |
|--|---------------|---|--------|------|-----|-----|---------|
| National Priority Safety Programs | 20.616 | Department of Transportation | 621619 | 39.4 | 0.0 | 0.0 | 2, 6, 8 |
|--|---------------|---|--------|------|-----|-----|---------|

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Police vehicle packages purchased | | 4 | |
| Funds were expended on capital outlay for four (4) fully equipped police vehicle packages to enhance impaired driving. | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Priority Safety Programs | 20.616 | Department of Transportation | 621620 | 8.9 | 0.0 | 0.0 | 2, 6, 8 |

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Seat belt and child restraint overtime (OT) details | | \$8,900 | |
| Funds paid for two (2) week OT details to decrease unrestrained occupant fatalities and serious injuries as well as educate the public on the importance of seat belt and child safety seats. | | | |

| | | | | | | | |
|--|---------------|---|--------|------|------|------|------|
| National Priority Safety Programs | 20.616 | Department of Transportation | 621621 | 19.5 | 40.0 | 48.0 | 2, 6 |
|--|---------------|---|--------|------|------|------|------|

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Occupant protection citations | | 173 | 215 |
| Funds were/will be used to decrease unrestrained occupant fatalities, serious injuries as well as educate the public on the importance of seat belt and child safety seats. | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Priority Safety Programs | 20.616 | Department of Transportation | 621622 | 76.0 | 80.0 | 96.0 | ^{2, 6} |

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Driving Under the Influence (DUI) task force detail citations | | 125 | 160 |
| Funds were/will be utilized to provide overtime (OT) and materials which will decrease the number of impaired related crashes, decrease fatalities and injuries in impaired related crashes. | | | |

| | | | | | | | |
|--|---------------|---|--------|-----|------|------|--------------------|
| National Priority Safety Programs | 20.616 | Department of Transportation | 621623 | 0.0 | 10.0 | 10.0 | ^{2, 3, 6} |
|--|---------------|---|--------|-----|------|------|--------------------|

To encourage States to address national priorities for reducing highway deaths and injuries through occupant protection programs, state traffic safety information system improvements, impaired driving countermeasures, passage of effective laws to reduce distracted driving, implementation of motorcyclist safety programs, and the implementation of graduated driving licensing laws.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Seat belt and child restraint overtime (OT) details | | | \$10,000 |
| Funds will pay for two (2) week OT details to decrease unrestrained occupant fatalities and serious injuries as well as educate the public on the importance of seat belt and child safety seats. | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| State and Community Highway Safety | 20.600 | Department of Transportation | 621624 | 0.0 | 23.5 | 0.0 | 2, 3, 6 |

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Materials and supplies for Crime Lab | | | \$23,500 |
| Funds will be utilized to purchase an accident investigation tool for the Northern Patrol Bureau. | | | |

| | | | | | | | |
|--|---------------|---|--------|-------|-------|-------|------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 624000 | 139.0 | 139.0 | 139.0 | 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.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Enhance traffic enforcement | 1,138 | 5,089 | 5,089 |
| Reduce the number of fatal and injury traffic collisions through enhanced speed, Driving Under Influence (DUI) and aggressive driving enforcement. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 624102 | 0.0 | 181.4 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 624102 | 0.0 | 181.4 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 624102 | 0.0 | 181.4 | 0.0 | 2, 3, 6 |
| <div> <div> <u>Performance Measures</u> </div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> <div> <div>Installation of an updated turnstile in the Phoenix Capitol entry</div> <div>Funding will pay for the replacement/installation of a new turnstile in the Phoenix Capitol entry to enhance security.</div> </div> <div>1</div> | | | | | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 624103 | 0.0 | 137.2 | 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:

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- 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:

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 624103 | 0.0 | 137.2 | 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.
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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:

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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 624103 | 0.0 | 137.2 | 0.0 | 2, 3, 6 |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Installation of an updated x-ray machine in the Phoenix Capitol entry | | | 1 |
| Funds will pay for the replacement/installation of a new x-ray machine in the Phoenix Capitol entry to enhance security. | | | |

| | | | | | | | |
|--|---------------|---|--------|-------|---------|---------|---|
| Highway Planning and Construction | 20.205 | Department of Transportation | 624200 | 737.6 | 1,059.2 | 1,059.2 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Reduce the average response time of officers to a collision | 3 | 3 | 3 |
| Personnel services (overtime) and Employee Related Expenses (ERE) will support and enhance enforcement along the Freeway system in an effort to reduce collisions through the use of video cameras and communication. | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 624201 | 5.3 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Design and procure the Traffic Incident Management (TIM) challenge coin | | \$5,500 | |
| Funding will be used to create a Traffic Incident Management (TIM) Challenge Program. The program will be a tool to reinforce the value and support of Every Day Counts (EDC) initiative. The initiative will identify and deploy innovation aimed at reducing | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 624202 | 197.5 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| State Route (SR) 202 South Mountain Freeway enhanced security overtime (OT) hours | | 2,108 hours | |
| Funds were utilized for personnel services (OT) and Employee Related Expenses (ERE) which provided enhanced enforcement efforts to minimize collisions and traffic incidents on the South Mountain Freeway system during construction. | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Border Enforcement Grants | 20.233 | Department of Transportation | 625000 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

The Federal Motor Carrier Safety Administration's objective is to ensure motor carriers operating commercial vehicles entering the United States from a foreign country are in compliance with commercial vehicle safety standards and regulations, financial responsibility regulations and registration requirements of the United States, and to ensure drivers of those vehicles are qualified and properly licenses to operate the commercial vehicle.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Grant clean-up and closure | | | |
| FY19 activity is to clean up and close out grant. No performance measures are applicable. | | | |

| | | | | | | | |
|--------------------------------|---------------|------------------------------|--------|---------|-----|-----|---------|
| Crime Victim Assistance | 16.575 | Department of Justice | 625100 | (143.2) | 0.0 | 0.0 | 2, 6, 7 |
|--------------------------------|---------------|------------------------------|--------|---------|-----|-----|---------|

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Grant clean-up and closure | | | |
| FY19 activity is to clean up and close out grant. No performance measures are applicable. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|---|---------------|------------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|---------|--------|--|--|--|--|--|
| Crime Victim Assistance | 16.575 | Department of Justice | 625200 | 143.2 | 0.0 | 0.0 | 2, 6, 7 | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Grant clean-up and closure</td><td></td><td></td><td></td></tr><tr><td colspan="4">FY19 activity is to clean up and close out grant. No performance measures are applicable.</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Grant clean-up and closure | | | | FY19 activity is to clean up and close out grant. No performance measures are applicable. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Grant clean-up and closure | | | | | | | | | | | | | | | | | | | |
| FY19 activity is to clean up and close out grant. No performance measures are applicable. | | | | | | | | | | | | | | | | | | | |
| Crime Victim Assistance | 16.575 | Department of Justice | 625400 | 2,607.7 | 0.0 | 0.0 | 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Crime Victim Assistance - Number of new victims served</td><td>104,878</td><td>14,483</td><td></td></tr><tr><td colspan="4">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</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Crime Victim Assistance - Number of new victims served | 104,878 | 14,483 | | 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 | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Crime Victim Assistance - Number of new victims served | 104,878 | 14,483 | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Crime Victim Assistance/Discretionary Grants | 16.582 | Department of Justice | 625700 | 84.8 | 0.0 | 0.0 | 2, 6, 8 |

The Office for Victims of Crime (OVC) administers a discretionary grant program and other assistance programs for crime victims with amounts set-aside from deposits into the Crime Victims Fund for (a) demonstration projects and training and technical assistance services to eligible crime victims assistance programs; and (b) for the financial support of services to victims of Federal crime by eligible crime victim assistance programs. The purpose of the demonstration and training and technical assistance grants is to improve the overall quality of services delivered to crime victims through the provision of training and technical assistance to providers. Of the amount available for training and technical assistance and services to victims of Federal crimes, no less than 50 percent shall be used for demonstration programs and training and technical assistance, and not more than 50 percent for services to victims of Federal crimes.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of attendees at trainings | 6,281 | 1,469 | |
| This grant is intended to support training and technical assistance for all victim related training needs. It is expected 300 attendees will attend various technical assistance, training events, victim assistance academies, conferences, webinars and other | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Motor Carrier Safety | 20.218 | Department of Transportation | 626001 | 5,382.8 | 0.0 | 0.0 | ⁶ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Perform 17,000 Non-Hazmat Level 3 passenger carrier inspections annually | 9,231 | 1,487 | |
| Federal funds ensured compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. FY20 activity is to clean up and close out grant. No performance measures are applicable. | | | |

| | | | | | | | |
|--|---------------|---|--------|-------|-------|-----|-----------------|
| Commercial Vehicle Information Systems and Networks | 20.237 | Department of Transportation | 626002 | 742.2 | 588.6 | 0.0 | ^{2, 6} |
|--|---------------|---|--------|-------|-------|-----|-----------------|

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Perform 8,000 traffic enforcement contacts annually | | 6,118 | 1,025 |
| Federal funds will increase public awareness for the safe operation of vehicles around commercial vehicles through education materials, public safety events and enforcement details throughout the State of Arizona. The goal is to reduce fatal and injury cr | | | |

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

Agency: **Department of Public Safety**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Motor Carrier Safety | 20.218 | Department of Transportation | 626003 | 6,205.6 | 13,749.1 | 11,240.6 | ⁶ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Perform 17,000 non-hazmat level 3 passenger carrier inspections annually | | 13,568 | 17,000 |
| Federal funds will ensure compliance with the Federal Motor Carrier Safety Regulations within the commercial vehicle industry. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630200 | 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: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630200 | 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: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630200 | 0.0 | 0.0 | 0.0 | ^{2, 6} |
| <div> <div>Performance Measures</div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> <div>Grant clean-up and closure</div> <div>FY20 activity is to clean up and close out grant. No performance measures are applicable.</div> | | | | | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630204 | 0.0 | 133.2 | 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.
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- 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630204 | 0.0 | 133.2 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630204 | 0.0 | 133.2 | 0.0 | 2, 3, 6 |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Arizona Counter Terrorism Information Center (ACTIC) lease payments | | | \$133,200 |
| Funds will support a portion of the ACTIC lease. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630205 | 0.0 | 133.2 | 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:

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- 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.

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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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630205 | 0.0 | 133.2 | 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:

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630205 | 0.0 | 133.2 | 0.0 | 2, 3, 6 |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Arizona Counter Terrorism Information Center (ACTIC) lease payments | | | \$133,200 |
| Funds will support a portion of the ACTIC lease. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630206 | 0.0 | 3.5 | 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:

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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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630206 | 0.0 | 3.5 | 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.
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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 Public Safety

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630206 | 0.0 | 3.5 | 0.0 | 2, 3, 6 |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Terrorism Liaison Officer (TLO) equipment | | | \$3,500 |
| Funds will support MiFi and cell phone costs for TLO's. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630207 | 2.0 | 22.9 | 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.
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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 Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630207 | 2.0 | 22.9 | 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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State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Public Safety

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630207 | 2.0 | 22.9 | 0.0 | ^{2, 6} |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Terrorism Liaison Officer (TLO) training expenses | | \$2,000 | \$22,900 |
| Funds will be utilized to pay for Basic TLO School as well as TLO training expenses. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630400 | 28.7 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630400 | 28.7 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630400 | 28.7 | 0.0 | 0.0 | 2, 6, 8 |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Arizona Counter Terrorism Information Center (ACTIC) lease payments | | \$28,700 | |
| Funds will support a portion of the ACTIC lease. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630420 | 44.7 | 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.
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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.

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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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630420 | 44.7 | 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: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630420 | 44.7 | 0.0 | 0.0 | ^{2, 6} |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Terrorism Liaison Officer (TLO) training | | \$24,300 | |
| Funds will be used for Basic TLO School and other TLO training experiences.FY20 activity is to clean up and close out grant. No performance measures are applicable. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630430 | 31.4 | 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.
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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.

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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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630430 | 31.4 | 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: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630430 | 31.4 | 0.0 | 0.0 | ^{2, 6} |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Training Liaison Officer (TLO) equipment | | \$30,600 | \$800 |
| Funds will support MiFi and cell phone costs for TLO's. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630440 | 164.9 | 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.
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- 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630440 | 164.9 | 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 Public Safety

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630440 | 164.9 | 0.0 | 0.0 | 2, 6, 8 |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Arizona Counter Terrorism Information Center (ACTIC) lease payments | | \$164,900 | |
| Funds will support a portion of the ACTIC lease. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630450 | 109.9 | 54.9 | 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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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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630450 | 109.9 | 54.9 | 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.
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- Objective Four: Sustaining Capabilities.

Priority Two: Building and Sustaining Law Enforcement Terrorism Prevention Capabilities

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

Agency: **Department of Public Safety**

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630450 | 109.9 | 54.9 | 0.0 | ^{2, 6} |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Arizona Counter Terrorism Information Center (ACTIC) lease payments | | \$84,500 | \$80,300 |
| Funds will support a portion of the ACTIC lease. | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630460 | 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:

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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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630460 | 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 Public Safety**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630460 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Terrorism Liaison Officer (TLO) Crime Prevention Thru Environmental Design (CPTED) basic training | | \$10,700 | |
| Federal funds will pay for Troopers to attend Crime Prevention Thru Environmental Design (CPTED) Basic Training. This training is designed to provide students with BASIC information to provide more in-depth Threat Vulnerability Assessments. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630470 | 8.8 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630470 | 8.8 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630470 | 8.8 | 0.0 | 0.0 | 2, 6, 8 |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Terrorism Liaison Officer (TLO) Crime Prevention Thru Environmental Design (CPTED) advanced training | | \$8,800 | |
| Federal funds will pay for Troopers to attend Crime Prevention Thru Environmental Design (CPTED) Advanced Training. This training is designed to provide students with ADVANCED information to provide more in-depth Threat Vulnerability Assessments. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630511 | 57.2 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630511 | 57.2 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630511 | 57.2 | 0.0 | 0.0 | 2, 6, 8 |
| <div> <div> <u>Performance Measures</u> </div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> <div> <div>Stonegarden work details equipment</div> <div>\$57,200</div> </div> <div> <div>Funding will pay for equipment to provide resources to apprehend suspects involved in drug and smuggling operations in Pima County and bring them to prosecution.</div> </div> | | | | | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630521 | 351.6 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630521 | 351.6 | 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 Public Safety**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630521 | 351.6 | 0.0 | 0.0 | 2, 6, 8 |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Stonegarden work details | | \$437,900 | |
| Funding will pay for personnel services (overtime), Employee Related Expenses (ERE), travel and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Cochise County and bring them to prosecution. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630522 | 99.0 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630522 | 99.0 | 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.
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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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630522 | 99.0 | 0.0 | 0.0 | 2, 6, 8 |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Stonegarden work details equipment | | \$99,000 | |
| Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Cochise County and bring them to prosecution. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630523 | 239.1 | 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.
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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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630523 | 239.1 | 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.
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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.
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State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630523 | 239.1 | 0.0 | 0.0 | 2, 6, 8 |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Stonegarden work details | \$39,500 | \$239,100 | |
| Funding will pay for personnel services (overtime), Employee Related Expenses (ERE), travel and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Yuma County and bring them to prosecution. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630524 | 24.1 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630524 | 24.1 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630524 | 24.1 | 0.0 | 0.0 | 2, 6, 8 |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Stonegarden work details equipment | | \$24,100 | |
| Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Pima County and bring them to prosecution. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630525 | 250.3 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630525 | 250.3 | 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 Public Safety**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630525 | 250.3 | 0.0 | 0.0 | 2, 6, 8 |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Stonegarden work details | \$59,500 | \$250,300 | |
| Funding will pay for personnel services (overtime), Employee Related Expenses (ERE) and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Santa Cruz County and bring them to prosecution. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630526 | 286.9 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630526 | 286.9 | 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 Public Safety**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630526 | 286.9 | 0.0 | 0.0 | 2, 6, 8 |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Stonegarden work details | | \$337,000 | |
| Funding will pay for personnel services (overtime), Employee Related Expenses (ERE), travel and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Yuma County and bring them to prosecution. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630527 | 26.4 | 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:

- 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630527 | 26.4 | 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.
- 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630527 | 26.4 | 0.0 | 0.0 | 2, 6, 8 |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Stonegarden work details equipment | | \$26,400 | |
| Funding will pay for equipment to enhance resources needed to apprehend suspects involved in drug and smuggling organizations in Yuma County and bring them to prosecution. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630528 | 0.0 | 39.2 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630528 | 0.0 | 39.2 | 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 Public Safety**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630528 | 0.0 | 39.2 | 0.0 | 2, 3, 6 |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Stonegarden work details equipment | | | \$39,200 |
| Funding will pay for equipment to provide resources to apprehend suspects involved in drug and smuggling operations in Yuma County and bring them to prosecution. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630529 | 176.0 | 224.9 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630529 | 176.0 | 224.9 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630529 | 176.0 | 224.9 | 0.0 | ^{2, 6} |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Stonegarden work details | | \$176,000 | \$224,900 |
| Funding will pay for personnel services (overtime), Employee Related Expenses (ERE), travel and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Yuma County and bring them to prosecution. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630530 | 46.5 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630530 | 46.5 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630530 | 46.5 | 0.0 | 0.0 | 2, 6, 8 |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Stonegarden work details equipment | | \$46,500 | |
| Funding will pay for equipment to provide resources to apprehend suspects involved in drug and smuggling operations in Cochise County and bring them to prosecution. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630531 | 90.7 | 242.5 | 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:

- 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630531 | 90.7 | 242.5 | 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.
- 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 Public Safety**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630531 | 90.7 | 242.5 | 0.0 | ^{2, 6} |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Stonegarden work details | | \$90,700 | \$242,500 |
| Funding will pay for personnel services (overtime), Employee Related Expenses (ERE), travel and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Pima County and bring them to prosecution. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630532 | 8.2 | 150.1 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630532 | 8.2 | 150.1 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630532 | 8.2 | 150.1 | 0.0 | ^{2, 6} |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Stonegarden work details | | \$8,200 | \$150,100 |
| Funding will pay for personnel services (overtime), Employee Related Expenses (ERE), travel and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Pima County and bring them to prosecution. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630533 | 40.3 | 565.0 | 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: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630533 | 40.3 | 565.0 | 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.
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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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630533 | 40.3 | 565.0 | 0.0 | ^{2, 6} |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Stonegarden work details | | \$40,300 | \$565,000 |
| Funding will pay for personnel services (overtime), Employee Related Expenses (ERE), travel and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Pinal County and bring them to prosecution. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630534 | 0.0 | 125.7 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630534 | 0.0 | 125.7 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630534 | 0.0 | 125.7 | 0.0 | 2, 3, 6 |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Stonegarden work details equipment | | | \$125,700 |
| Funding will pay for equipment to provide resources to apprehend suspects involved in drug and smuggling operations in Pinal County and bring them to prosecution. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630535 | 46.1 | 481.8 | 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 Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630535 | 46.1 | 481.8 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630535 | 46.1 | 481.8 | 0.0 | ^{2, 6} |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Stonegarden work details | | \$46,100 | \$481,800 |
| Funding will pay for personnel services (overtime), Employee Related Expenses (ERE), travel and mileage to provide resources to apprehend suspects involved in drug and smuggling operations in Cochise County and bring them to prosecution. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630536 | 0.0 | 48.3 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630536 | 0.0 | 48.3 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630536 | 0.0 | 48.3 | 0.0 | 2, 3, 6 |
| <div> <div> <u>Performance Measures</u> </div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> <div> <div>Stonegarden work details equipment</div> <div>Funding will pay for equipment to provide resources to apprehend suspects involved in drug and smuggling operations in Cochise County and bring them to prosecution.</div> </div> <div> <div></div> <div></div> <div>\$48,300</div> </div> </div> | | | | | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630537 | 0.0 | 31.0 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630537 | 0.0 | 31.0 | 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:

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- 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.
- Objective Two: Improve community first aid training.

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 630537 | 0.0 | 31.0 | 0.0 | 2, 3, 6 |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> <div> Stonegarden work details equipment <div>\$31,000</div> </div> <div> Funding will pay for equipment to provide resources to apprehend suspects involved in drug and smuggling operations in Cochise County and bring them to prosecution. </div> </div> | | | | | | | |
| High Intensity Drug Trafficking Areas Program | 95.001 | Executive Office of the President | 632000 | 329.2 | 0.0 | 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. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> <div> To support the expenses that embrace the goals of the HIDTA mission <div>\$336,800 \$329,200</div> </div> <div> Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S. </div> </div> | | | | | | | |

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

Agency: **Department of Public Safety**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| High Intensity Drug Trafficking Areas Program | 95.001 | Executive Office of the President | 632040 | 222.3 | 577.3 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
|---|-------------|-------------|-------------|
| To support the expenses that embrace the goals of the HIDTA mission | | \$222,300 | \$577,300 |
| Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S. | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Missing Children's Assistance | 16.543 | Department of Justice | 636100 | 15.0 | 0.0 | 0.0 | 2, 6, 8 |
| <p>To coordinate Federal missing and exploited children activities and to support research, training, technical assistance, and demonstration programs to enhance the overall response to missing children and their families. Establish and maintain a national resource center and clearinghouse dedicated to missing and exploited children issues that: (1) provides a toll-free hotline where citizens can report investigative leads and parents and other interested individuals can receive information concerning missing children; (2) provides technical assistance to parents, law enforcement, and other professionals working on missing and exploited children cases; (3) promotes information sharing and provides technical assistance by networking with regional nonprofit organizations, State missing children clearinghouses, and law enforcement agencies; (4) develops publications that contain practical, timely information; and (5) provides information regarding programs offering free or low-cost transportation services that assist in reuniting children with their families. On a periodic basis, as funding is designated by Congress for this purpose, conduct national incidence studies to determine the type and extent of missing children in America. Support law enforcement demonstration programs (e.g., the Internet Crimes Against Children Task Force Program) to enhance the investigative response to missing and exploited children cases. Support research to broaden understanding of a wide range of missing and exploited children issues (e.g., abduction homicide investigation solvability factors), to inform training and technical assistance efforts and to identify promising practices and programs for replication. Develop training programs for law enforcement, child protective services, medical personnel, and prosecutors to enhance coordination and effectiveness of missing and exploited children investigations and to enhance the overall system response. Identify service gaps and develop programs to meet specialized needs of parents or guardians of children who are reported missing.</p> | | | | | | | |
| <u>Performance Measures</u> | | | | <u>2019</u> | <u>2020</u> | <u>2021</u> | |
| Internet Crimes Against Children (ICAC) expenses | | | | | \$15,000 | | |
| Funding assisted in the investigation of internet crimes against children. | | | | | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Crime Victim Assistance | 16.575 | Department of Justice | 640100 | 27,213.4 | 6,977.8 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Crime Victim Assistance - Number of new victims served | 112,518 | 157,607 | 41,716 |
| 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 | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Crime Victim Assistance | 16.575 | Department of Justice | 640400 | 13,563.9 | 25,510.5 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Crime Victim Assistance - Number of new victims served | | 74,887 | 151,732 |
| 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 | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|---|---------------|------------------------------|-------------|------------------|-------------------|-------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|---|----|---------|--|--|--|--|
| Crime Victim Assistance | 16.575 | Department of Justice | 640600 | 0.0 | 17,585.6 | 50,617.4 | ^{3, 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Crime Victim Assistance - Number of new victims served</td><td></td><td></td><td>104,334</td></tr><tr><td colspan="4">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</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Crime Victim Assistance - Number of new victims served | | | 104,334 | 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 | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Crime Victim Assistance - Number of new victims served | | | 104,334 | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | |
| Paul Coverdell Forensic Sciences Improvement Grant Program | 16.742 | Department of Justice | 650002 | 54.1 | 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Number of forensic personnel attending training</td><td>7</td><td>21</td><td></td></tr><tr><td colspan="4">Funding was used for forensic science education and training. They were used to assist in the training of scientific staff at all four DPS regional laboratories. Funding provided training to newly hired forensic scientists in order for them to become prof</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Number of forensic personnel attending training | 7 | 21 | | Funding was used for forensic science education and training. They were used to assist in the training of scientific staff at all four DPS regional laboratories. Funding provided training to newly hired forensic scientists in order for them to become prof | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Number of forensic personnel attending training | 7 | 21 | | | | | | | | | | | | | | | | | |
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State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Paul Coverdell Forensic Sciences Improvement Grant Program | 16.742 | Department of Justice | 650003 | 0.0 | 128.0 | 93.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Timeliness of forensic science and medical examiner services | | | 30 days |
| Funding will provide resources which will reduce the number of days between submission of a sample to a forensic lab and delivery of test results to requesting office. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 650010 | 0.0 | 58.6 | 0.0 | 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.

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: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|---|---------------|------------------------------|-------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|--|--|----------|---|--|--|--|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 650010 | 0.0 | 58.6 | 0.0 | 2, 3, 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). | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Criminal history records automation and correction</td><td></td><td></td><td>\$58,600</td></tr><tr><td colspan="4">To automate approximately 5,000 of the Arizona criminal history records currently not available electronically through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will use these funds to pay overtime to staff me</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Criminal history records automation and correction | | | \$58,600 | To automate approximately 5,000 of the Arizona criminal history records currently not available electronically through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will use these funds to pay overtime to staff me | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Criminal history records automation and correction | | | \$58,600 | | | | | | | | | | | | | | | | |
| To automate approximately 5,000 of the Arizona criminal history records currently not available electronically through the Arizona Computerized Criminal History Database (ACCH). The Central State Repository will use these funds to pay overtime to staff me | | | | | | | | | | | | | | | | | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 650011 | 107.1 | 0.0 | 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: Department of Public Safety

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|---|---------------|------------------------------|-------------|------------------|-------------------|-------------------|-----------------|-----------------------------|-------------|-------------|-------------|---|--|--------|--------|--|--|--|--|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 650011 | 107.1 | 0.0 | 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). | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Digital imaging of National Instant Criminal Background Check System (NICS) fingerprint cards</td><td></td><td>23,083</td><td>20,000</td></tr><tr><td colspan="4">The objective of this grant award is to update NICS criminal history records for accuracy and completeness by digital imaging hard copy criminal history records for more efficient access to the records.</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Digital imaging of National Instant Criminal Background Check System (NICS) fingerprint cards | | 23,083 | 20,000 | The objective of this grant award is to update NICS criminal history records for accuracy and completeness by digital imaging hard copy criminal history records for more efficient access to the records. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | |
| Digital imaging of National Instant Criminal Background Check System (NICS) fingerprint cards | | 23,083 | 20,000 | | | | | | | | | | | | | | | | |
| The objective of this grant award is to update NICS criminal history records for accuracy and completeness by digital imaging hard copy criminal history records for more efficient access to the records. | | | | | | | | | | | | | | | | | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|---|--------|-----------------------|---------|------------------|-------------------|-------------------|-------------|----------------------|------|------|------|----------------------------|--|--|--|--|--|--|--|
| National Criminal History Improvement Program (NCHIP) | 16.554 | Department of Justice | 650020 | 42.8 | 0.0 | 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td colspan="4">Grant clean-up and closure</td></tr><tr><td colspan="4">FY19/FY20 activity is to clean up and close out grant. No performance measures are applicable.</td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Grant clean-up and closure | | | | FY19/FY20 activity is to clean up and close out grant. No performance measures are applicable. | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| Grant clean-up and closure | | | | | | | | | | | | | | | | | | | |
| FY19/FY20 activity is to clean up and close out grant. No performance measures are applicable. | | | | | | | | | | | | | | | | | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Criminal History Improvement Program (NCHIP) | 16.554 | Department of Justice | 650021 | 93.3 | 10.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Grant clean-up and closure | 20,373 | | |
| FY19/FY20 activity is to clean up and close out grant. No performance measures are applicable. | | | |

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

Agency: Department of Public Safety

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|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Criminal History Improvement Program (NCHIP) | 16.554 | Department of Justice | 650022 | 26.9 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Grant clean-up and closure | 15 | | |
| FY20 activity is to clean up and close out grant. No performance measures are applicable. | | | |

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

Agency: Department of Public Safety

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|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Criminal History Improvement Program (NCHIP) | 16.554 | Department of Justice | 650023 | 8.6 | 92.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Records automation | | | \$101,000 |
| Funds will pay for automation of records and reduction of backlog. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 650024 | 0.0 | 32.4 | 0.0 | 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)

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|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 650024 | 0.0 | 32.4 | 0.0 | 2, 3, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Criminal History Records Unit (CHRU) computer upgrade | | | \$32,379 |
| Funding will replace outdated computers to handle CHRU automation and records system. | | | |

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|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Sexual Assault Kit Initiative | 16.833 | Department of Justice | 650030 | 19.7 | 0.0 | 0.0 | ^{2, 6} |

The Sexual Assault Kit Initiative, administered by BJA, provides funding through a competitive grant program to support multi-disciplinary community response teams engaged in the comprehensive reform of jurisdictions' approaches to sexual assault cases resulting from evidence found in previously un-submitted sexual assault kits (SAKs).

Un-submitted kits (those in in police custody that have never been submitted to a crime laboratory for testing) and untested kits (those that have been submitted to crime labs but are delayed for testing (e.g. as a result of a backlog of work in the laboratory) are separate and distinct issues. The focus of this effort is on those un-submitted kits that have never been submitted to a crime laboratory.

The goal of the SAKI is the creation of a coordinated community response that ensures just resolution to these cases whenever possible through a victim-centered approach, as well as to build jurisdictions' capacity to prevent the development of conditions that lead to high numbers of un-submitted SAKs in the future.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of outsourced sex assault kits | 268 | 143 | |
| Number of backlogged sexual assault cases submitted to outsourced labs to conduct analysis.FY20 activity is to clean up and close out grant. No performance measures are applicable. | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Support for Adam Walsh Act Implementation Grant Program | 16.750 | Department of Justice | 650040 | 9.1 | 0.0 | 0.0 | 2, 6, 8 |

To assist State, local, and tribal jurisdictions with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; to support other grant programs authorized by the AWA, and to provide for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW). In summary, SORNA requires: (1) all States, the District of Columbia, the principal U.S. territories, and federally recognized American Indian tribes that are eligible under SORNA section 127 to carry out the functions of SORNA and have elected to do so to maintain a sex offender registry; and (2) sex offenders to register and maintain a current registration in each jurisdiction where the offender resides, is an employee, and is a student. SORNA also sets forth requirements for sex offender registries to include: specified required information, duration of registration, and in-person verification of sex offender identity as well as participation in the NSOPW. NSOPW links to state, territory and tribal public sex offender registries thus allowing nation-wide searches for registered sex offenders.

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Offender Watch Phase II | \$65,900 | \$9,100 | |
| Federal funds were used to build a data bridge from existing Sex Offender Watch database for DPS' database. The database will allow sex offender data to be sent directly to the National Crime Information Center (NCIC). In addition, DPS will train all 15 c | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Support for Adam Walsh Act Implementation Grant Program | 16.750 | Department of Justice | 650041 | 0.0 | 32.0 | 0.0 | 2, 3, 6 |

To assist State, local, and tribal jurisdictions with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; to support other grant programs authorized by the AWA, and to provide for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW). In summary, SORNA requires: (1) all States, the District of Columbia, the principal U.S. territories, and federally recognized American Indian tribes that are eligible under SORNA section 127 to carry out the functions of SORNA and have elected to do so to maintain a sex offender registry; and (2) sex offenders to register and maintain a current registration in each jurisdiction where the offender resides, is an employee, and is a student. SORNA also sets forth requirements for sex offender registries to include: specified required information, duration of registration, and in-person verification of sex offender identity as well as participation in the NSOPW. NSOPW links to state, territory and tribal public sex offender registries thus allowing nation-wide searches for registered sex offenders.

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Offender Watch Database | \$34,900 | | \$32,000 |
| Federal funds will allow the State of Arizona and Arizona Native American Tribes to send information directly to the National Crime Information Center (NCIC) utilizing the Offender Watch database. | | | |

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|---|---------------|------------------------------|--------|------|------|-----|------|
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 650042 | 41.9 | 96.4 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Sex offender database update | | \$41,900 | \$96,400 |
| Funds will provide personnel services and Employee Related Expenses (ERE) to intermittent employees in order for the Sex Offender Database to be updated. | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Special Data Collections and Statistical Studies | 16.734 | Department of Justice | 650050 | 241.1 | 234.7 | 0.0 | ^{2, 6} |

To produce official national statistics on crime and the administration of justice to be used to guide Federal, State, and local policy-making and improve the quality of and access to information used for decision making.

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|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Uniform Crime Reporting Program (UCR) upgrade | | \$241,100 | \$234,700 |
| Funds will overhaul the uniform crime reporting program (UCR). The objective is to procure a UCR repository software system capable of exporting statistics to the Federal Bureau of Investigations (FBI) and reform the Arizona UCR Program. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 650060 | 0.0 | 37.4 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 650060 | 0.0 | 37.4 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 650060 | 0.0 | 37.4 | 0.0 | 2, 3, 6 |
| <div> <div> <u>Performance Measures</u> </div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> <div> Multi-Band Mobile Radios upgrade </div> <div> Funding will purchase four (4) updated portable radios. This will enable State Troopers to have direct communication with other state, county, tribal and local law enforcement agencies. </div> | | | | | | | |
| | | | | | | | 4 |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 650061 | 0.0 | 11.6 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 650061 | 0.0 | 11.6 | 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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 650061 | 0.0 | 11.6 | 0.0 | 2, 3, 6 |
| <div> <div> <u>Performance Measures</u> </div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> <div> Multi-Band Mobile Radios upgrade </div> <div> Funding will purchase two (2) updated portable radios. This will enable State Troopers to have direct communication with other state, county, tribal and local law enforcement agencies. </div> | | | | | | | |
| | | | | | 2 | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 650062 | 0.0 | 9.9 | 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.
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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 Public Safety

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 650062 | 0.0 | 9.9 | 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:

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State of Arizona
Federal Operating Budget Detail
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Agency: Department of Public Safety

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|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 650062 | 0.0 | 9.9 | 0.0 | 2, 3, 6 |
| <div> <div> <u>Performance Measures</u> </div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> </div> <div> Multi-Band Mobile Radios upgrade </div> <div> Funding will purchase one (1) updated portable radio. This will enable State Troopers to have direct communication with other state, county, tribal and local law enforcement agencies. </div> | | | | | | | |
| | | | | | | 1 | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 650063 | 0.0 | 15.0 | 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:

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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 Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 650063 | 0.0 | 15.0 | 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

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 650063 | 0.0 | 15.0 | 0.0 | 2, 3, 6 |
| <div> <u>Performance Measures</u> <div> 201920202021 </div> </div> | | | | | | | |
| <div> Multi-Band Mobile Radios upgrade </div> | | | | | | | |
| <div> Funding will purchase two (2) updated portable radios. This will enable State Troopers to have direct communication with other state, county, tribal and local law enforcement agencies. </div> | | | | | | | |
| Violence Against Women Formula Grants | 16.588 | Department of Justice | 650100 | 234.1 | 0.0 | 0.0 | 2, 6, 8 |
| <div> 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. </div> | | | | | | | |
| <div> <u>Performance Measures</u> <div> 201920202021 </div> </div> | | | | | | | |
| <div> Purchase Statewide tracking system for sexual assault kits </div> | | | | | | | |
| <div> Funds were utilized to purchase and provide support for TrackIt software. Purchase of TrackIt will prevent future backlog and ensure that the sexual assault kits are being tracked. </div> | | | | | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|-----------------------------|-------------|-------------|-------------|--|--|--|--|--|--|-------|--|--|--|--|---|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|
| Violence Against Women Formula Grants | 16.588 | Department of Justice | 650110 | 0.0 | 131.2 | 0.0 | 2, 3, 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"> <tr> <td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td><td colspan="4"></td></tr> <tr> <td>Purchase Statewide tracking system for sexual assault kits</td><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td></tr> <tr> <td colspan="8">Funds will purchase and provide support for TrackIt software. Purchase of TrackIt will prevent future backlog and ensure that the sexual assault kits are being tracked.</td></tr> </table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | Purchase Statewide tracking system for sexual assault kits | | | | | | | 1 | Funds will purchase and provide support for TrackIt software. Purchase of TrackIt will prevent future backlog and ensure that the sexual assault kits are being tracked. | | | | | | | | | | | | | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purchase Statewide tracking system for sexual assault kits | | | | | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 651030 | 264.1 | 0.0 | 0.0 | 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"> <tr> <td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td><td colspan="4"></td></tr> <tr> <td>Forensic analysis processing</td><td></td><td>7,453</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td colspan="8">Funds enhanced analysis processing to aid in the apprehension and prosecution of drug offenders.</td></tr> <tr> <td colspan="8">FY20 activity is to clean up and close out grant. No performance measures are applicable.</td></tr> </table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | Forensic analysis processing | | 7,453 | | | | | | Funds enhanced analysis processing to aid in the apprehension and prosecution of drug offenders. | | | | | | | | FY20 activity is to clean up and close out grant. No performance measures are applicable. | | | | | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Forensic analysis processing | | 7,453 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| FY20 activity is to clean up and close out grant. No performance measures are applicable. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

Agency: **Department of Public Safety**

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| High Intensity Drug Trafficking Areas Program | 95.001 | Executive Office of the President | 674510 | 24.1 | 0.0 | 0.0 | 2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Grant clean-up and closure | | | |
| FY19 activity is to clean up and close out grant. No performance measures are applicable. | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 688200 | 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: Department of Public Safety

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 688200 | 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: Department of Public Safety

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|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Homeland Security Grant Program | 97.067 | Department of Homeland Security | 688200 | 0.0 | 0.0 | 0.0 | ^{2, 6} |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div> Grant clean-up and closure FY20 activity is to clean up and close out grant. No performance measures are applicable. </div> | | | | | | | |
| DNA Backlog Reduction Program | 16.741 | Department of Justice | 690620 | 277.9 | 0.0 | 0.0 | ⁶ |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div> DNA backlog reduction samples processed Funding will reduce backlogs in the DNA casework section with the expectation of eliminating the 60 day backlog of violent crime cases.FY20 activity is to clean up and close out grant. No performance measures are applicable. </div> | | | | | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|--|--------|-----------------------|---------|------------------|-------------------|-------------------|-------------|----------------------|------|------|------|---|--|-------|-------|--|--|--|--|
| DNA Backlog Reduction Program | 16.741 | Department of Justice | 690630 | 280.7 | 278.0 | 0.0 | 6 | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>DNA backlog reduction samples processed</td><td></td><td>1,592</td><td>1,422</td></tr><tr><td colspan="4">Funding will reduce backlogs in the DNA casework section with the expectation of eliminating the 60 day backlog of violent crime cases. According to the most recent submitted progress report, backlog of DNA cases was reduced by 170 during the time period</td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | DNA backlog reduction samples processed | | 1,592 | 1,422 | Funding will reduce backlogs in the DNA casework section with the expectation of eliminating the 60 day backlog of violent crime cases. According to the most recent submitted progress report, backlog of DNA cases was reduced by 170 during the time period | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| DNA backlog reduction samples processed | | 1,592 | 1,422 | | | | | | | | | | | | | | | | |
| Funding will reduce backlogs in the DNA casework section with the expectation of eliminating the 60 day backlog of violent crime cases. According to the most recent submitted progress report, backlog of DNA cases was reduced by 170 during the time period | | | | | | | | | | | | | | | | | | | |
| DNA Backlog Reduction Program | 16.741 | Department of Justice | 690640 | 0.0 | 403.7 | 365.3 | 3, 6 | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>DNA backlog reduction samples processed</td><td></td><td></td><td>2,892</td></tr><tr><td colspan="4">Funding will reduce backlogs in the DNA casework section with the expectation of eliminating the 60 day backlog of violent crime cases.</td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | DNA backlog reduction samples processed | | | 2,892 | Funding will reduce backlogs in the DNA casework section with the expectation of eliminating the 60 day backlog of violent crime cases. | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| DNA backlog reduction samples processed | | | 2,892 | | | | | | | | | | | | | | | | |
| Funding will reduce backlogs in the DNA casework section with the expectation of eliminating the 60 day backlog of violent crime cases. | | | | | | | | | | | | | | | | | | | |

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

Agency: Department of Public Safety

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|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Criminal History Improvement Program (NCHIP) | 16.554 | Department of Justice | 692000 | 217.7 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Purchase five (5) Tenprint Identification Workstations for the DPS Fingerprint Unit | | 5 | |
| Purchase, deliver and install five (5) Tenprint Identification Workstations for the DPS Fingerprint Unit. | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Criminal History Improvement Program (NCHIP) | 16.554 | Department of Justice | 692010 | 32.6 | 0.0 | 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>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| Clear the backlog of Criminal History Records dispositions | | 3,444 | 4,700 | | | | |
| Research records and make corrections into Arizona Criminal Justice Information System (ACJIS).FY20 activity is to clean up and close out grant. No performance measures are applicable. | | | | | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 692100 | 5.1 | 0.0 | 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: Department of Public Safety

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|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 692100 | 5.1 | 0.0 | 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). | | | | | | | |
| <div> <div>Performance Measures</div> <div> <div>Grant clean-up and closure</div> <div>FY19/FY20 activity is to clean up and close out grant. No performance measures are applicable.</div> </div> </div> <div> <div>2019</div> <div>2020</div> <div>2021</div> </div> | | | | | | | |
| Edward Byrne Memorial Justice Assistance Grant Program | 16.738 | Department of Justice | 693600 | (392.1) | 0.0 | 0.0 | ^{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. | | | | | | | |
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State of Arizona
Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Public Safety

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|--|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 693601 | 392.1 | 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.

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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: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| NICS Act Record Improvement Program | 16.813 | Department of Justice | 693601 | 392.1 | 0.0 | 0.0 | 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). | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div>Grant clean-up and closure</div> <div>FY19 activity is to clean up and close out grant. No performance measures are applicable.</div> | | | | | | | |
| National Motor Carrier Safety | 20.218 | Department of Transportation | 694700 | (2,272.0) | 0.0 | 0.0 | 2, 6 |
| 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. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div>Grant clean-up and closure</div> <div>FY19/FY20 activity is to clean up and close out grant. No performance measures are applicable.</div> | | | | | | | |

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

Agency: Department of Public Safety

| <u>Grant/Project and Description</u> | <u>CFDA</u> | <u>Grantor</u> | <u>AFIS ID</u> | <u>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| High Intensity Drug Trafficking Areas Program | 95.001 | Executive Office of the President | TBD | 0.0 | 0.0 | 417.6 | ^{5, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| To support the expenses that embrace the goals of the HIDTA mission | | | \$407,100 |
| Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| To support the expenses that embrace the goals of the HIDTA mission | | | |
| Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Collect data | | | |
| Evaluate existing water-level network for inclusion and classify candidates into sub-networks and monitoring categories | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| TBD | | | |

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

Agency: Department of Public Safety

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 60,136.2 | 71,112.3 | 64,659.9 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 71.2 | | | |
| Personal Services | | | | 6,845.5 | | | |
| Employee-Related Expenditures | | | | 5,505.0 | | | |
| All Other Operating Expenditures | | | | 4,380.8 | | | |
| Subtotal | | | | 16,731.3 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 41,723.4 | | | |
| Total Uses of Funds | | | | 58,454.7 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Help America Vote Act Requirements Payments | 90.401 | U.S. Election Assistance Commission | 280000 | 173.7 | 0.0 | 0.0 | ^{2, 6} |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| EZ Voter Registration | 583628 | 870941 | 900000 |
| To increase 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants to States | 45.310 | Institute of Museum and Library Services | N/A | 167.3 | 2,751.9 | 0.0 | ² |

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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants to States | 45.310 | Institute of Museum and Library Services | N/A | 167.3 | 2,751.9 | 0.0 | ² |

| | | | |
|---|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Outreach to New firms | | | 6 |
| Actual & Projected/Planned Sales | | | 1,312,000 |
| Collected Sales information from new firms that participated in ACA STEP program - actual and projected/planned sales figures | | | |
| Firm Participated in Market Expansion | | | 48 |
| Number of firms that ACA provided assistance working on expanding export sales | | | |
| Sales generated by Firms participating in market expansion | | | 13,942,648 |
| Actual and projected/planned sales generated by firms working in expanding their export sales that are participating in ACA STEP program. | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| # of Hosted multi-company workshops | 23 | 21 | 6 |
| Workshops offered topics such as Lean Inventory, Principles of Operation Management, Supply Chain, etc. | | | |
| Client Engagements | 156 | 108 | 75 |
| Outreach to provide support to companies that manufacture goods in Arizona | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants to States | 45.310 | Institute of Museum and Library Services | N/A | 167.3 | 2,751.9 | 0.0 | ² |
| ExporTech Session | | 2 | 2 | 3 | | | |
| Sessions provide companies information on exporting goods to countries outside of the United States | | | | | | | |
| <u>Performance Measures</u> | | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| New to Export Firms | | 0 | 64 | 40 | | | |
| Total companies new to exporting goods and services | | | | | | | |
| Sales- Actual | | 0 | 100,000 | 100,000 | | | |
| New to export firms sales due to export market expansion. | | | | | | | |
| market expansion firms participation | | 0 | 34 | 20 | | | |
| Films participating and reporting export sales as a result of market expansion. | | | | | | | |
| Market Export Sales | | | 2,117,598 | 1,000,000 | | | |
| Companies market export sales reported as a result of STEP. | | | | | | | |
| <u>Performance Measures</u> | | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| Outreach to new firms | | 0 | 29 | 0 | | | |
| Outreach to firms new to STEP program | | | | | | | |
| Actual Sales | | 0 | 1,246,500 | 1,312,603 | | | |
| Collected sales information from new firms participating in STEP. | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants to States | 45.310 | Institute of Museum and Library Services | N/A | 167.3 | 2,751.9 | 0.0 | ² |
| Firms participating in market expansion | | 0 | 52 | 48 | | | |
| New firms working on expanding export sales | | | | | | | |
| Sales generated by firms participating in market expansion | | 0 | 15,816,526 | 13,942,648 | | | |
| Actual sales generated by firms expanding their export sales | | | | | | | |
| <u>Performance Measures</u> | | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| Percentage of completion of all LSTA Projects and award distributions | | N/A | N/A | TBD | | | |
| National Historical Publications and Records Grants | 89.003 | National Archives and Records Administration | STA17001 | 0.0 | 0.0 | 0.0 | ^{2, 4, 8} |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of grant requirement met. | N/A | TBD | N/A |
| Ensure that all requirements of the grant are met to ensure proper standing with funding agency. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants to States | 45.310 | Institute of Museum and Library Services | STA18003 | 577.1 | 0.0 | 0.0 | ⁸ |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of completion of all LSTA projects and award distributions | 100 | N/A | N/A |

| | | | | | | | |
|-------------------------|---------------|---|----------|---------|-------|-----|-----------------|
| Grants to States | 45.310 | Institute of Museum and Library Services | STA18006 | 2,465.8 | 230.5 | 0.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percentage of completion of all LSTA Projects and award distributions | N/A | TBD | N/A |

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

Agency: Department of State - Secretary of State

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | |
|--|--------|---------------------------------------|----------|------------------|-------------------|-------------------|---------------|----------------------|------|------|------|-------------------------------------|-----|-----|-----|---|--|--|--|
| Promotion of the Humanities_Division of Preservation and Access | 45.149 | National Endowment for the Humanities | STA18100 | 66.1 | 0.0 | 0.0 | ⁶ | | | | | | | | | | | | |
| To fund projects that will promote preserving, creating, and providing intellectual access to resources held in libraries, museums, archives, historical organizations, and other collections that are important for research, education, and public programming in the humanities. | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>Percentage of Grant Requirement Met</td><td>100</td><td>100</td><td>N/A</td></tr><tr><td colspan="4">Ensure that all retirements of the grant are met to ensure proper standing with funding agency.</td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Percentage of Grant Requirement Met | 100 | 100 | N/A | Ensure that all retirements of the grant are met to ensure proper standing with funding agency. | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | |
| Percentage of Grant Requirement Met | 100 | 100 | N/A | | | | | | | | | | | | | | | | |
| Ensure that all retirements of the grant are met to ensure proper standing with funding agency. | | | | | | | | | | | | | | | | | | | |
| Total (Available/Received) | | | | 3,450.0 | 2,982.4 | 0.0 | | | | | | | | | | | | | |
| 2019 Uses of Funds | | | | | | | | | | | | | | | | | | | |
| FTE | | | | 13.0 | | | | | | | | | | | | | | | |
| Personal Services | | | | 644.5 | | | | | | | | | | | | | | | |
| Employee-Related Expenditures | | | | 282.0 | | | | | | | | | | | | | | | |
| All Other Operating Expenditures | | | | 7,584.7 | | | | | | | | | | | | | | | |
| Subtotal | | | | 8,511.2 | | | | | | | | | | | | | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | | | | | | | | | | | | | |
| Pass-Through Funds | | | | 0.0 | | | | | | | | | | | | | | | |
| Total Uses of Funds | | | | 8,511.2 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Regional Information Sharing Systems | 16.610 | Department of Justice | 16610 | 0.0 | 0.0 | 0.0 | ^{2, 6} |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| TBD | | | |
| TBD | | | |

| | | | | | | | |
|------------------------------------|---------------|---|-------|---------|---------|---------|-----------------|
| Airport Improvement Program | 20.106 | Department of Transportation | 20106 | 1,302.2 | 1,302.2 | 1,302.2 | ^{2, 8} |
|------------------------------------|---------------|---|-------|---------|---------|---------|-----------------|

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>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Research and Development Program | 20.200 | Department of Transportation | 20200 | 181.4 | 181.4 | 181.4 | ^{2, 8} |

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>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Planning and Construction | 20.205 | Department of Transportation | 20205 | 615,890.0 | 615,890.0 | 615,890.0 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| TBD | | | |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Highway Training and Education | 20.215 | Department of Transportation | 20215 | 151.6 | 151.6 | 151.6 | 2, 8 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| TBD | | | |

| | | | | | | | |
|--------------------------------------|---------------|---|-------|-------|-------|-------|------|
| National Motor Carrier Safety | 20.218 | Department of Transportation | 20218 | 370.0 | 370.0 | 370.0 | 2, 8 |
|--------------------------------------|---------------|---|-------|-------|-------|-------|------|

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>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Recreational Trails Program | 20.219 | Department of Transportation | 20219 | 1,693.5 | 1,693.5 | 1,693.5 | ^{2, 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>2019</u> | <u>2020</u> | <u>2021</u> |
| TBD | | | |

| | | | | | | | |
|---|---------------|---|-------|-----|-----|-----|--------------|
| Transportation Infrastructure Finance and Innovation Act (TIFIA) Program | 20.223 | Department of Transportation | 20223 | 0.0 | 0.0 | 0.0 | ² |
|---|---------------|---|-------|-----|-----|-----|--------------|

To finance projects of national or regional significance by filling market gaps and leveraging substantial non-Federal and private co-investment. TIFIA credit assistance is intended to facilitate the financing of projects that would otherwise have been significantly delayed because of funding limitations or difficulties accessing the capital markets. Through TIFIA, the DOT provides Federal credit assistance to eligible highway, transit, rail, and intermodal freight projects, including access to seaports.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| To be determined | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Commercial Driver's License Program Improvement Grant | 20.232 | Department of Transportation | 20232 | 0.0 | 0.0 | 0.0 | ^{2, 6} |

The Federal Motor Carrier Safety Administration's objective is to achieve the goals of SAFETEA-LU and the FMCSA mission of reducing the number and severity of crashes, fatalities, and injuries involving large trucks and buses by ensuring that States comply with the Federal Motor Carrier Safety Regulations related to commercial driver's license testing, issuance, and disqualification.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| TBD | | | |

| | | | | | | | |
|--|---------------|---|-------|-------|-------|-------|--------------------|
| Commercial Vehicle Information Systems and Networks | 20.237 | Department of Transportation | 20237 | 359.9 | 359.9 | 359.9 | ^{2, 6, 8} |
|--|---------------|---|-------|-------|-------|-------|--------------------|

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.

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|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| TBD | | | |

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

Agency: Department of Transportation

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | |
|--|--------|------------------------------|---------|------------------|-------------------|-------------------|-------------|----------------------|------|------|------|-----|--|--|--|
| Fuel Tax Evasion-Intergovernmental Enforcement Effort | 20.240 | Department of Transportation | 20240 | 214.4 | 214.4 | 214.4 | 2, 6, 8 | | | | | | | | |
| To increase intergovernmental activities and enforcement efforts among public agencies to reduce Federal fuel tax evasion. Funds made available shall be used only to expand or enhance intergovernmental efforts to increase motor fuel tax enforcement and payments; to supplement motor fuel tax examinations and criminal investigations; and to increase research and training in the area of Federal fuel tax evasion. | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>TBD</td><td></td><td></td><td></td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | TBD | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | |
| TBD | | | | | | | | | | | | | | | |
| Capital Assistance to States - Intercity Passenger Rail Service | 20.317 | Department of Transportation | 20317 | 0.0 | 0.0 | 0.0 | 2 | | | | | | | | |
| To provide financial assistance to fund capital improvements (and related planning activities) necessary to support improved or new intercity passenger rail service. | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>TBD</td><td></td><td></td><td></td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | TBD | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | |
| TBD | | | | | | | | | | | | | | | |
| Federal Transit_Capital Investment Grants | 20.500 | Department of Transportation | 20500 | 0.0 | 0.0 | 0.0 | 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). | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>TBD</td><td></td><td></td><td></td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | TBD | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | |
| 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Metropolitan Transportation Planning | 20.505 | Department of Transportation | 20505 | 3,112.9 | 3,112.9 | 3,112.9 | 2, 6, 8 |

To assist in development of transportation improvement programs, long-range transportation plans, and other technical studies in metropolitan areas.

| | | | |
|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| TBD | | | |

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|---------------------------------------|---------------|---|-------|----------|----------|----------|---------|
| Formula Grants for Rural Areas | 20.509 | Department of Transportation | 20509 | 16,089.3 | 16,089.3 | 16,089.3 | 2, 6, 8 |
|---------------------------------------|---------------|---|-------|----------|----------|----------|---------|

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.

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| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Enhanced Mobility of Seniors and Individuals with Disabilities | 20.513 | Department of Transportation | 20513 | 4,755.7 | 4,755.7 | 4,755.7 | 2, 6, 8 |

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.

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|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| TBD | | | |

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|---|---------------|---|-------|-----|-----|-----|--------------|
| Job Access And Reverse Commute Program | 20.516 | Department of Transportation | 20516 | 0.0 | 0.0 | 0.0 | ² |
|---|---------------|---|-------|-----|-----|-----|--------------|

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.

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|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Paul S. Sarbanes Transit in the Parks | 20.520 | Department of Transportation | 20520 | 0.0 | 0.0 | 0.0 | ^{2, 6} |

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.

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|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| New Freedom Program | 20.521 | Department of Transportation | 20521 | 0.0 | 0.0 | 0.0 | ² |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| TBD | | | |

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|---|---------------|---|-------|-----|-----|-----|--------------|
| Bus and Bus Facilities Formula Program | 20.526 | Department of Transportation | 20526 | 4.6 | 4.6 | 4.6 | ² |
|---|---------------|---|-------|-----|-----|-----|--------------|

Provides capital funding to replace, rehabilitate and purchase buses and bus related equipment and to construct bus-related facilities.

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| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| TBD | | | |
| To be determined | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|-------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Rail Fixed Guideway Public Transportation System State Safety Oversight Formula Grant Program | 20.528 | Department of Transportation | 20528 | 205.9 | 205.9 | 205.9 | ^{2, 6} |
| To improve public transportation safety by assisting States with the financing of safety oversight of rail fixed guideway public transportation systems in the jurisdiction of the state not regulated by the Federal Railroad Administration. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div>To be determined</div> | | | | | | | |
| State and Community Highway Safety | 20.600 | Department of Transportation | 20600 | 0.0 | 0.0 | 0.0 | ^{2, 6} |
| To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. | | | | | | | |
| <div> <u>Performance Measures</u> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> </div> <div>TBD</div> | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants | 20.614 | Department of Transportation | 20614 | 48.1 | 48.1 | 48.1 | 2, 6, 8 |
| (1) Conduct research on all phases of highway safety and traffic conditions, including accident causation, highway or driver characteristics, communications , and emergency care; (2) Conduct ongoing research into driver behavior and its effect on traffic safety; (3) Conduct research on, launch initiatives to counter, and conduct demonstration projects on fatigued driving by drivers of motor vehicles and distracted driving in such vehicles, including the effect of electronic devices and other factors have on driving; (4) Conduct training or education programs in cooperation with other federal departments and agencies, States, private sector persons, highway safety personnel, and law enforcement personnel; (5) Conduct research on, and evaluate the effectiveness of, traffic safety countermeasures, including seat belts and impaired driving initiatives; (6) Conduct research on, evaluate, and develop best practices related to driver education programs (including driver education curricula, instructor training and certification, program administration and delivery mechanisms) and make recommendations for harmonizing driver education and multistage graduated licensing systems; (7) Conduct research, training, and education programs related to older drivers; (8) Conduct demonstration projects; and (9) Conduct research, training, and programs relating to motorcycle safety, including impaired operating and conduct safety research into drugs and driving behavior. | | | | | | | |
| <u>Performance Measures</u> | | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | |
| To be determined | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Infrastructure Investments | 20.933 | Department of Transportation | 20933 | 12,214.2 | 12,214.2 | 12,214.2 | 2, 6, 8 |

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.

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|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</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.

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|-----------------------------|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| TBD | | | |

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

Agency: Department of Transportation

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 656,593.6 | 656,593.6 | 656,593.6 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 0.0 | | | |
| Personal Services | | | | 16,154.5 | | | |
| Employee-Related Expenditures | | | | 6,602.7 | | | |
| All Other Operating Expenditures | | | | 58,187.3 | | | |
| Subtotal | | | | 80,944.4 | | | |
| Land Acquisition and Capital Projects | | | | 370,345.4 | | | |
| Pass-Through Funds | | | | 90,584.3 | | | |
| Total Uses of Funds | | | | 541,874.2 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| All-Volunteer Force Educational Assistance | 64.124 | Department of Veterans Affairs | 100000 | 390.1 | 389.5 | 389.5 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Percent of program approvals accepted by the US Department of Veterans' Affairs | 100% | 100% | 100% |
| 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 vet | | | |
| The rating achieved on the State Approving Agency self-evaluation and from the Joint Peer Review Group. | Satisfactory | Satisfactory | Satisfactory |
| 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. | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants to States for Construction of State Home Facilities | 64.005 | Department of Veterans Affairs | VSA14003 | 0.0 | 8,913.9 | 11,306.6 | 2, 3, 6 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------|-------------|-------------|
| Yuma Home Construction Percentage Completion at the End of the State Fiscal Year | N/A | N/A | 50% |
| Percentage of construction project completion of the Yuma State Veterans Home. | | | |

State of Arizona
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(Dollars in Thousands)

Agency: Department of Veterans' Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|--|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | VSA16001 | 95.1 | 0.0 | 0.0 | 2, 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).

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Agency: Department of Veterans' Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | | | | | |
|---|--------|---|----------------|------------------|-------------------|-------------------|-------------|----------------------|------|------|------|--|----|----|----------------|---|--|--|--|--|------|-----|----------------|---|--|--|--|
| Substance Abuse and Mental Health Services_Projects of Regional and National Significance | 93.243 | Department of Health and Human Services | VSA16001 | 95.1 | 0.0 | 0.0 | 2, 8 | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td>Performance Measures</td><td>2019</td><td>2020</td><td>2021</td></tr><tr><td>Number of training and technical assistance sessions/summits completed for veterans and their families at each of the four regions in Arizona.</td><td>35</td><td>40</td><td>Not Applicable</td></tr><tr><td>Engage the four Regional Behavioral Health Authorities (RBHA) and four Tribal Regional Behavioral Health Authorities (TRBHA) offering a facility for training and technical assistance to ensure service members, veterans and families are connected to behavi</td><td></td><td></td><td></td></tr><tr><td>Number of attendees to technical assistance sessions/summits provided to veterans and their families, employers and service providers.</td><td>2560</td><td>390</td><td>Not Applicable</td></tr><tr><td>This Performance measure includes attendance of the educational services this grant provides for service members and their families that are receiving education and or connecting to behavioral health and other resources that are prioritized requirements w</td><td></td><td></td><td></td></tr></table> | | | | | | | | Performance Measures | 2019 | 2020 | 2021 | Number of training and technical assistance sessions/summits completed for veterans and their families at each of the four regions in Arizona. | 35 | 40 | Not Applicable | Engage the four Regional Behavioral Health Authorities (RBHA) and four Tribal Regional Behavioral Health Authorities (TRBHA) offering a facility for training and technical assistance to ensure service members, veterans and families are connected to behavi | | | | Number of attendees to technical assistance sessions/summits provided to veterans and their families, employers and service providers. | 2560 | 390 | Not Applicable | This Performance measure includes attendance of the educational services this grant provides for service members and their families that are receiving education and or connecting to behavioral health and other resources that are prioritized requirements w | | | |
| Performance Measures | 2019 | 2020 | 2021 | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of training and technical assistance sessions/summits completed for veterans and their families at each of the four regions in Arizona. | 35 | 40 | Not Applicable | | | | | | | | | | | | | | | | | | | | | | | | |
| Engage the four Regional Behavioral Health Authorities (RBHA) and four Tribal Regional Behavioral Health Authorities (TRBHA) offering a facility for training and technical assistance to ensure service members, veterans and families are connected to behavi | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of attendees to technical assistance sessions/summits provided to veterans and their families, employers and service providers. | 2560 | 390 | Not Applicable | | | | | | | | | | | | | | | | | | | | | | | | |
| This Performance measure includes attendance of the educational services this grant provides for service members and their families that are receiving education and or connecting to behavioral health and other resources that are prioritized requirements w | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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Federal Operating Budget Detail
(Dollars in Thousands)

Agency: Department of Veterans' Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) | | | | | | | | | | | | | | | | |
|--|---------------|---------------------------------------|----------------|------------------|-------------------|-------------------|-------------|-----------------------------|-------------|-------------|-------------|--|------|------|----------------|---|--|--|--|--|------|------|------|
| Employment Service/Wagner-Peyser Funded Activities | 17.207 | Department of Labor | VSA16002 | 300.0 | 300.0 | 300.0 | 1, 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. | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>Number of training and technical assistance sessions/summits completed for employers and service providers at each of the four regions in Arizona.</td><td>113</td><td>116</td><td>127</td></tr><tr><td colspan="4">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 un</td></tr><tr><td>Number of attendees to technical assistance sessions/summits provided to veterans and their families, employers and service providers.</td><td>3001</td><td>2997</td><td>3027</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | Number of training and technical assistance sessions/summits completed for employers and service providers at each of the four regions in Arizona. | 113 | 116 | 127 | 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 un | | | | Number of attendees to technical assistance sessions/summits provided to veterans and their families, employers and service providers. | 3001 | 2997 | 3027 |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | |
| Number of training and technical assistance sessions/summits completed for employers and service providers at each of the four regions in Arizona. | 113 | 116 | 127 | | | | | | | | | | | | | | | | | | | | |
| 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 un | | | | | | | | | | | | | | | | | | | | | | | |
| Number of attendees to technical assistance sessions/summits provided to veterans and their families, employers and service providers. | 3001 | 2997 | 3027 | | | | | | | | | | | | | | | | | | | | |
| VA Homeless Providers Grant and Per Diem Program | 64.024 | Department of Veterans Affairs | VSA17004 | 80.0 | 0.0 | 0.0 | 2, 6, 8 | | | | | | | | | | | | | | | | |
| 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.) | | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><td><u>Performance Measures</u></td><td><u>2019</u></td><td><u>2020</u></td><td><u>2021</u></td></tr><tr><td>More than 75% of participants at any one time will be veterans.</td><td>100%</td><td>100%</td><td>Not Applicable</td></tr><tr><td colspan="4">Measure reflects the percentage of assistance required to sustain the federal requirement for the terms related to this grant.</td></tr></table> | | | | | | | | <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | More than 75% of participants at any one time will be veterans. | 100% | 100% | Not Applicable | Measure reflects the percentage of assistance required to sustain the federal requirement for the terms related to this grant. | | | | | | | |
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | | | | | | | | | | | | | | | | | | | | |
| More than 75% of participants at any one time will be veterans. | 100% | 100% | Not Applicable | | | | | | | | | | | | | | | | | | | | |
| Measure reflects the percentage of assistance required to sustain the federal requirement for the terms related to this grant. | | | | | | | | | | | | | | | | | | | | | | | |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|---------------------------------------|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Grants to States for Construction of State Home Facilities | 64.005 | Department of Veterans Affairs | VSA17005 | 0.0 | 8,914.0 | 11,499.0 | 2, 3, 6 |

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>2019</u> | <u>2020</u> | <u>2021</u> |
| Flagstaff Home Construction Percentage Completion at the End of the State Fiscal Year | Not Applicable | Not Applicable | 50% |
| Percentage of construction project completion of the Flagstaff State Veterans Home. | | | |

| | | | | | | | |
|---|---------------|----------------------------|-----------------|------------|------------|------------|-------------|
| Employment Service/Wagner-Peyser Funded Activities | 17.207 | Department of Labor | VSA17006 | 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>2019</u> | <u>2020</u> | <u>2021</u> |
| Number of training and technical assistance sessions/summits completed for employers and service providers at each of the four regions in Arizona. | 120 | Not Applicable | Not Applicable |
| 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 un | | | |
| Number of attendees to technical assistance sessions/summits provided to veterans and their families, employers and service providers. | 3001 | Not Applicable | Not Applicable |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|----------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Women's Bureau | 17.700 | Department of Labor | VSA20001 | 0.0 | 150.0 | 200.0 | 2, 3, 6 |

The Women's Bureau was created by law in 1920 to safeguard the interests of working women and advocate for their equality and economic security. The Bureau's vision is to empower all working women to achieve economic security. The Women's Bureau establishes and maintains linkage with national, community and faith-based organizations, business and industry, trade unions, research foundations, academic, and Federal, State, and local government agencies in an effort to develop cooperative projects that address the employment and supportive service needs of women.

| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
|--|-------------------|-------------|-------------|
| Number of Training and outreach activities | Not Applicable | 1 | 12 |
| Coordinate and conduct training for veteran women and their family to assist with employment opportunities | | | |
| Number of women veterans' and their family members reached for employment training and outreach. | Not applicable | 800 | 1000 |
| The number of Arizona Veterans' and their families that attend employment outreach and connected to a new job. | | | |

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

Agency: Department of Veterans' Services

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|------|---------|---------|------------------|-------------------|-------------------|---------------|
| Total (Available/Received) | | | | 865.2 | 18,667.4 | 23,695.1 | |
| 2019 Uses of Funds | | | | | | | |
| FTE | | | | 0.0 | | | |
| Personal Services | | | | 239.1 | | | |
| Employee-Related Expenditures | | | | 114.2 | | | |
| All Other Operating Expenditures | | | | 412.3 | | | |
| Subtotal | | | | 765.6 | | | |
| Land Acquisition and Capital Projects | | | | 0.0 | | | |
| Pass-Through Funds | | | | 0.0 | | | |
| Total Uses of Funds | | | | 765.6 | | | 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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Dam Safety Program | 97.041 | Department of Homeland Security | TBD | 0.0 | 600.0 | 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.

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|---|---------------|--|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| National Dam Safety Program | 97.041 | Department of Homeland Security | TBD | 0.0 | 600.0 | 0.0 | 2, 3, 6 |
| <div> <div> <u>Performance Measures</u> To support the expenses that embrace the goals of the HIDTA mission Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S. </div> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> <div> \$407,100 </div> </div> | | | | | | | |
| <div> <div> <u>Performance Measures</u> To support the expenses that embrace the goals of the HIDTA mission Enhancement of drug control efforts among local, state and federal law enforcement agencies in order to reduce illegal drug-trafficking in the U.S. </div> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> <div> </div> </div> | | | | | | | |
| <div> <div> <u>Performance Measures</u> Collect data Evaluate existing water-level network for inclusion and classify candidates into sub-networks and monitoring categories </div> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> <div> </div> </div> | | | | | | | |
| <div> <div> <u>Performance Measures</u> TBD </div> <div> <u>2019</u> <u>2020</u> <u>2021</u> </div> <div> </div> </div> | | | | | | | |

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

Agency: Department of Water Resources

| Grant/Project and Description | CFDA | Grantor | AFIS ID | 2019 Received | 2020 Est. Rev. | 2021 Est. Rev. | Footnote(s) |
|---------------------------------------|---------------|--|-----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperating Technical Partners | 97.045 | Department of Homeland Security | WCA17004 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

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>2019 Received</u> | <u>2020 Est. Rev.</u> | <u>2021 Est. Rev.</u> | <u>Footnote(s)</u> |
|--------------------------------------|-------------|------------------------------------|----------------|--------------------------|---------------------------|---------------------------|--------------------|
| Cooperating Technical Partners | 97.045 | Department of Homeland Security | WCA17004 | 0.0 | 0.0 | 0.0 | 2, 4, 6, 8 |

| | | | |
|--|-------------|-------------|-------------|
| <u>Performance Measures</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> |
| Training to Local and State Officials | complete | | |
| Develop and provide technical training to local and state officials throughout the course of a floodrisk project. Training can be provided at any time during the flood risk project, and it may be desired to include a series of training activities over th | | | |
| Outreach for Risk MAP | complete | | |
| The outreach project or activities for a Program Management SOW can best be understood as a process that enhances the understanding of the overall National Flood Insurance Program (NFIP) floodmapping program including flood risks and hazard identificatio | | | |
| State Business Plan | complete | | |
| The ADWR Business Plan must be submitted in order to receive funding for Program Management in FY17. Plans must document the capabilities and accomplishments of the partner; explain the CTP's vision for implementing or participating in Risk MAP, such as | | | |

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 2020.
- 4 No new revenue reported; expenditures were funded by carry-over balances from the previous fiscal year.
- 5 Program commences in FY 2021.
- 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 2020.
- 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 2020 expenditures are projected to be received in FY 2021.
- 12 Amount contains monies returned to the agency.

| | | | |
|--------|---|---------|--|
| ABDMP | Arizona Birth Defects Monitoring Program | ASU | Arizona State University |
| ACA | Affordable Care Act | ATSDR | Agency for Toxic Substances and Disease Registry |
| ACAAP | Arizona College Access Aid Program | AWEE | Arizona Women's Education and Employment |
| ACJC | Arizona Criminal Justice Commission | AVS | Action Volunteer Services |
| ACJIS | Arizona Criminal Justice Information System | AYS | Arizona Youth Survey |
| ACPE | Arizona Commission for Postsecondary Education | AzCADV | Arizona Coalition Against Domestic Violence |
| ACPTC | Arizona State Hospital Community Protection Treatment Program | AZEIP | Arizona Early Intervention Program |
| ACRPC | Arizona Cotton Research & Protection Council | AZGS | Arizona Geological Survey |
| ACTIC | Arizona Counter Terrorism Information Center | AZNG | Arizona National Guard |
| ADAMS | Alcohol Data Acquisition and Maintenance System | AZSERC | Arizona Emergency Response Commission |
| ADAP | AIDS Drug Assistance Program | AZURITE | Arizona Unified Repository for Informational Tracking of the Environment |
| ADC | Arizona Department of Corrections | BAC | Breath Alcohol Concentration |
| ADE | Arizona Department of Education | BCIS | Bureau of Citizenship and Immigration Services |
| ADEQ | Arizona Department of Environmental Quality | BEA | Bureau of Economic Analysis (U.S. Department of Commerce) |
| ADHS | Arizona Department of Health Services | BECC | Border Environment Cooperation Commission |
| ADOA | Arizona Department of Administration | BHS | Behavioral Health Services (Arizona) |
| ADOH | Arizona Department of Housing | BIA | Bureau of Indian Affairs |
| ADOT | Arizona Department of Transportation | BIDP | Border Interoperability Demonstration Project |
| ADRC | Aging and Disability Resource Center | BJA | Bureau of Judicial Assistance |
| ADWR | Arizona Department of Water Resources | BLM | Bureau of Land Management |
| AE | Adult Education | BLS | Bureau of Labor Statistics (U.S. Department of Labor) |
| AEFLA | Adult Education and Family Literacy Act | BR | Bureau of Reclamation |
| AFDC | Aid to Families with Dependent Children | BRFSS | Behavioral Risk Factor Surveillance System |
| AGC | Arizona Geospatial Clearinghouse | CACFP | Child and Adult Care Food Program |
| AGFD | Arizona Game and Fish Department | CACG | College Access Challenge Grant |
| AHRAB | Arizona Historical Records Advisory Board | CAP | Community Assistance Program |
| AIDS | Acquired Immune Deficiency Syndrome | CARNAC | Combined Agency Research Network for the Analysis of Crime |
| AIP | Airport Improvement Program | CASM | Communications Asset Survey and Mapping |
| AIRS | Arizona Interagency Radio System | CBRNE | Chemical, Biological, Radiological, Nuclear, and Explosive |
| AMA | Active Management Area | CCDBG | Child Care and Development Block Grant |
| ANG | Air National Guard | CCFP | Cash for Commodities Program |
| APHIS | Animal and Plant Health Inspection Service | CDBG | Community Development Block Grant |
| ARNG | Army Reserve National Guard | CDC | Center for Disease Control |
| ARRA | American Recovery and Reinvestment Act | CDL | Commercial Drivers License |
| ASDB | Arizona State Schools for the Deaf and the Blind | CEPS | Correctional Education Program Supervisors |
| ASIIS | Arizona State Immunization Information System | CEPT | Correctional Education Program Teachers |
| ASLD | Arizona State Land Department | | |
| ASMI | Arizona State Mine Inspector | | |
| ASOICC | Arizona State Occupational Information Coordinating Committee | | |

| | | | |
|--------|--|-------|--|
| CERCLA | Comprehensive Environmental Response Compensation and Liability Act | DOD | Department of Defense |
| CFDA | Catalog of Federal Domestic Assistance | DOE | Department of Energy |
| CHEST | Comprehensive School Health In-Service Training | DOH | Department of Health (Arizona) |
| CICDB | Cochlear Implants for Children with Deaf-Blindness | DOI | Department of Interior |
| CIKR | Critical Infrastructure and Key Resource | DOJ | Department of Justice |
| CISS | Community Integrated Service Systems | DOL | Department of Labor |
| CLIA | Clinical Laboratory Improvement Amendments | DPN | Disability Program Navigator |
| CMH | Center for Minority Health | DPS | Department of Public Safety (Arizona) |
| CMHS | Community Mental Health Services | DRE | Drug Resistance Education or Drug Recognition Expert |
| CMS | Centers for Medicare and Medicaid | DSMOA | Defense and State Memorandum of Agreement |
| CMV | Commercial Motor Vehicle | DUA | Disaster Unemployment Assistance |
| CNCS | Commission on National Community Service | DUI | Driving Under the Influence |
| CNP | Child Nutrition Program | DVA | Department of Veterans Affairs |
| CNS | Corporation for National Service | DVOP | Disabled Veterans Outreach Program |
| CODIS | Combined DNA Index System | DWI | Driving While Intoxicated |
| COM-L | Communications Unit Leader | EBT | Electronic Benefit Transfer |
| COOP | Continuity of Operations Plan | ECCS | Early Childhood Comprehensive Systems |
| CPPW | Communities Putting Prevention to Work | ECDHB | Early Childhood Advisory Council |
| CPS | Child Protective Services | EDA | Economic Development Administration |
| CRC | Colon Rectal Cancer | EDGAR | Education Department General Administrative Regulations |
| CSAT | Center for Substance Abuse Treatment | EDR | Electronic Death Registry |
| CSBG | Community Service Block Grant | EDWAA | Education of Dislocated Workers Assistance Administration |
| CSFP | Commodity Supplemental Food Program | EEOC | Equal Employment Opportunity Commission |
| CSHCN | Children and Youth with Special Health Care Needs | EHR | Electronic Health Records |
| CSP | Community Service Program | ELR | Electronic Laboratory Reporting |
| CSPD | Comprehensive System of Personnel Development | EMA | Emergency Management Assistance |
| CTP | Cooperating Technical Partner | EMCS | Emergency Medical Services for Children |
| CTR | Counseling, Testing, Referral | EMT | Emergency Medical Technician |
| CVISN | Commercial Vehicle Information Systems and Networks | EOC | Emergency Operations Center |
| CWPP | Community Wildfire Protection Plan | EPA | Environmental Protection Agency |
| DARE | Drug Abuse Resistance Education | EPIC | Early-stage Partners in Care |
| DASIS | Drug and Alcohol Services Information System | ES | Employment Statistics |
| DBA | Database Administrator | ESEA | Elementary and Secondary Education Act |
| DEQ | Arizona Department of Environmental Quality | ESIC | Earth Science Information Center |
| DES | Arizona Department of Economic Security | ESS | Exceptional Student Services |
| DHE | Domestic Highway Enforcement | ETA | Employment and Training Administration |
| DHHS | Department of Health and Human Services | FAA | Federal Aviation Administration |
| DHS | Arizona Department of Health Services | FAC | Federal Additional Compensation |
| DIAP | Drug Interdiction Assistance Program | FAFSA | Free Application for Federal Student Aid |
| DLLC | Arizona Department of Liquor Licenses and Control | | |

| | |
|---------|--|
| 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 |
| GOCHS | Governor's Office of Community and 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 |
| 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 |
| LRCP | 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 |
| 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 |

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|--------|---|
| 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 |

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|--------|--|
| 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 |

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| 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 |
| USED | 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 |

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| 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 |
| VPD | Vaccine Preventable Diseases |
| VR | Vocational Rehabilitation |
| VRP | Voluntary Remediation Program |
| VRS | Voice Response System |
| WAFWA | Western Association of Fish and Wildlife Agencies |

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| 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 |